

2003-05 Postsecondary Education Budget Recommendations



Indiana Commission for Higher Education

Case: Rec 5.1

December 2002

Commission for Higher Education
University Budgets for the 2003-05 Biennium
Case: Rec 5.1

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	2002-03 Appropriated	2002-03 Adjusted	Change	2003-04 Total	Change	2004-05 Total
I. UNIVERSITY OPERATING						
ADJUSTMENTS						
Enrollment Change		\$0	--	\$29,375,775	33.3%	\$39,167,700
Plant Expansion		0	--	2,355,553	224.7%	7,648,952
Program Change		0	--	0	--	0
Research Support		0	--	6,167,898	197.6%	18,353,905
Other Adjustment		0	--	2,794,359	100.0%	5,588,718
		\$0	--	\$40,693,585	73.9%	\$70,759,275
MAINTENANCE						
Personal Services		\$1,674,896,952	0.0%	\$1,674,896,952	0.0%	\$1,674,896,952
Supplies and Expense		482,586,544	0.0%	482,586,544	0.0%	482,586,544
Student Aid		71,319,620	0.0%	71,319,620	0.0%	71,319,620
	\$0	\$2,228,803,116	0.0%	\$2,228,803,116	0.0%	\$2,228,803,116
QUALITY IMPROVEMENT REQUESTS		\$0		\$0		\$0
TOTAL OPERATING EXPENDITURES		\$2,228,803,116	1.8%	\$2,269,496,701	1.3%	\$2,299,562,391
GROSS UNRESTRICTED TUITION/FEES		(\$1,116,548,218)	0.0%	(\$1,116,548,218)	0.0%	(\$1,116,548,218)
Technology Appropriation	\$29,000,000	\$29,000,000		\$0		\$0
Operating Appropriations	\$1,117,743,616	\$1,083,254,898		\$1,152,948,483		\$1,183,014,173
TOTAL OPERATING APPROPRIATION	\$1,146,743,616	\$1,112,254,898	3.7%	\$1,152,948,483	2.6%	\$1,183,014,173
II. DEBT SERVICE	\$113,409,869	\$113,409,869	0.6%	\$114,082,111	-0.1%	\$114,019,017
III. STUDENT FINANCIAL AID (SSACI)	\$147,939,280	\$147,939,280	7.6%	\$159,163,372	12.9%	\$179,647,601
IV. UNIVERSITY LINE ITEMS	\$40,151,877	\$37,341,354	4.2%	\$38,899,115	3.9%	\$40,401,875
V. OTHER HIGHER EDUCATION LINE ITEMS	\$20,844,894	\$19,433,105	-13.6%	\$16,798,358	4.2%	\$17,497,615
VI. TOTAL OPERATING	\$1,469,089,536	\$1,430,378,506	3.60%	\$1,481,891,439	3.56%	\$1,534,580,281
Memo: REPAIR AND REHABILITATION						
2001-02 and 2002-03 undrawn	32,666,181		--	28,666,181		32,666,181
2003-04 and 2004-05 new appropriations				18,526,691		18,526,691
	32,666,181			47,192,872		51,192,872

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Economic Development Proposal

		2003-04	2004-05
IUB	Informatics	2,500,000	3,600,000
IUPUI	Informatics	2,500,000	3,700,000
PUWL	Biomedical Engineering Initiative	2,500,000	5,000,000
IPFW	Northeast Indiana Innovation Center	500,000	1,000,000
ISU	Expanding Information Technology Expertise	500,000	1,000,000
USI	Engineering Equipment and Program Needs	250,000	600,000
BSU	Entrepreneurship Programs and Community Development Planning Institute	750,000	1,700,000
VU	Digital Communications/Information Technology	525,000	1,065,000
ITSC	Expanding Statewide Access to A.S. in Nursing Programs	800,000	1,500,000
		10,825,000	19,165,000
Biennial Total:			29,990,000

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 Capital

		Bonded	Cash
IU	Research Facility	32,000,000	
PUWL	Millennium Engineering Classrooms and Labs	24,000,000	
ISU	University Hall Renovation and Business School A&E	2,240,000	
USI	Library Construction	25,000,000	
BSU	Communications Bldg A&E	1,470,000	
ITSC	Richmond Bldg Addition Ph. II	8,780,000	
ITSC	Indy/Lawrence Roosevelt Bldg Acquisition	10,000,000	
ITSC	Valparaiso New Campus Ph. I	15,843,000	
ITSC	Madison A&E	826,000	
		120,159,000	-
Grand Total			120,159,000
<i>Estimated Future Debt Service (20 years @ 5.75%)</i>			10,264,402

Authority-Only Projects

USI	University Center Renovation	9,750,000
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Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Public Institutions
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$29,375,775		\$29,375,775	\$9,791,925		\$39,167,700
2. Plant Expansion	0	2,355,553		2,355,553	5,293,399		7,648,952
3. Program Change	0	0		0	0		0
4. Research Support	0	6,167,898		6,167,898	12,186,007		18,353,905
5. Other	0	2,794,359		2,794,359	2,794,359		5,588,718
<i>Total Adjustments</i>	\$0	\$40,693,585		\$40,693,585	\$30,065,690		\$70,759,275
MAINTENANCE							
1. Personal Services	\$1,674,896,952	\$0	0.0%	\$1,674,896,952	\$0	0.0%	\$1,674,896,952
2. Supplies and Expense	482,586,544	0	0.0%	482,586,544	0	0.0%	482,586,544
3. Student Aid	71,319,620	0	0.0%	71,319,620	0	0.0%	71,319,620
<i>Total Maintenance</i>	\$2,228,803,116	\$0	0.0%	\$2,228,803,116	\$0	0.0%	\$2,228,803,116
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$2,228,803,116	\$40,693,585	1.8%	\$2,269,496,701	\$30,065,690	1.3%	\$2,299,562,391
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$1,157,522,547	\$0	0.0%	\$1,157,522,547	\$0	0.0%	\$1,157,522,547
2. Academic Facility Fees	(113,409,869)	(672,242)	0.6%	(114,082,111)	63,094	-0.1%	(114,019,017)
3. Dedicated Fees	(40,974,329)	0	0.0%	(40,974,329)	0	0.0%	(40,974,329)
<i>Net Unrestricted Fees</i>	\$1,003,138,349	(\$672,242)	-0.1%	\$1,002,466,107	\$63,094	0.0%	\$1,002,529,201
STATE APPROPRIATION							
1. General Operating	\$1,083,254,898	\$69,693,585	6.4%	\$1,152,948,483	\$30,065,690	2.6%	\$1,183,014,173
2. Technology Funds per HEA 1196	29,000,000	(29,000,000)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	1,112,254,898	40,693,585	3.7%	1,152,948,483	30,065,690	2.6%	1,183,014,173
4. Debt Service	113,409,869	672,242	0.6%	\$114,082,111	(63,094)	-0.1%	\$114,019,017
<i>Total State Appropriation</i>	\$1,225,664,767	\$41,365,827	3.4%	\$1,267,030,594	\$30,002,596	2.4%	\$1,297,033,190
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$2,228,803,116	\$40,693,585	1.8%	\$2,269,496,701	\$30,065,690	1.3%	\$2,299,562,391

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CONSOLIDATED INSTITUTIONAL APPROPRIATIONS

	2002-03				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$190.0	\$16.3	\$8.7	\$215.1	\$191.8	\$16.1	\$13.4	\$221.4	2.9%	\$195.1	\$16.3	\$13.4	\$224.8	1.6%
East	7.1	1.7	0.1	8.9	7.6	1.8	0.1	9.5	6.8%	7.7	1.8	0.1	9.7	1.7%
Kokomo	10.0	2.0	0.1	12.1	10.2	2.0	0.2	12.3	2.1%	10.2	2.0	0.2	12.4	0.7%
Northwest	17.5	4.0	0.1	21.6	17.3	3.6	0.3	21.2	-1.9%	17.3	3.6	0.4	21.2	0.4%
South Bend	21.8	5.4	0.2	27.3	22.6	5.4	0.3	28.4	4.0%	22.9	5.5	0.3	28.7	1.2%
Southeast	18.2	4.9	0.3	23.4	19.2	4.9	0.6	24.7	5.3%	19.5	4.9	0.6	25.0	1.5%
IUPUI Health	98.1	3.3	0.0	101.4	99.7	3.5	0.0	103.1	1.7%	102.8	3.5	0.0	106.2	3.0%
IUPUI Gen Acad	83.9	14.8	3.6	102.3	86.0	16.2	5.9	108.1	5.7%	89.6	16.3	5.9	111.9	3.5%
	<u>\$446.7</u>	<u>\$52.4</u>	<u>\$13.0</u>	<u>\$512.1</u>	<u>\$454.3</u>	<u>\$53.6</u>	<u>\$20.8</u>	<u>\$528.7</u>	<u>3.2%</u>	<u>\$465.2</u>	<u>\$53.9</u>	<u>\$20.9</u>	<u>\$540.0</u>	<u>2.1%</u>
Purdue University														
West Lafayette	\$230.5	\$24.4	\$8.9	\$263.8	\$234.3	\$21.3	\$14.6	\$270.1	2.4%	\$242.4	\$17.6	\$14.6	\$274.7	1.7%
Calumet	26.7	1.9	0.6	29.2	26.8	1.9	0.9	29.6	1.1%	26.8	1.9	0.9	29.6	0.2%
North Central	9.8	2.8	0.2	12.8	10.3	1.5	0.3	12.0	-6.5%	10.4	0.0	0.3	10.7	-10.9%
IUPU Ft. Wayne	30.8	4.5	0.5	35.8	33.0	3.7	0.9	37.5	4.8%	33.8	3.3	0.9	38.0	1.1%
	<u>\$297.7</u>	<u>\$33.7</u>	<u>\$10.2</u>	<u>\$341.6</u>	<u>\$304.3</u>	<u>\$28.4</u>	<u>\$16.5</u>	<u>\$349.2</u>	<u>2.2%</u>	<u>\$313.4</u>	<u>\$22.9</u>	<u>\$16.6</u>	<u>\$352.9</u>	<u>1.1%</u>
Indiana State University	78.0	6.5	2.8	87.3	78.5	6.5	2.7	87.8	0.5%	78.8	6.5	4.1	89.5	2.0%
Univ. Southern Indiana	31.3	4.0	0.4	35.8	33.2	5.9	0.7	39.8	11.2%	33.6	5.9	0.8	40.2	1.2%
Ball State University	120.3	6.3	3.8	130.4	123.5	8.1	3.4	135.0	3.5%	125.4	8.1	5.2	138.7	2.8%
Vincennes University	32.0	1.9	1.3	35.1	34.7	2.7	1.6	39.0	10.9%	35.5	2.7	2.0	40.2	3.2%
Ivy Tech State College	106.3	8.6	1.1	116.0	124.5	9.0	1.4	134.9	16.3%	131.1	10.3	1.5	142.8	5.9%
	<u>106.3</u>	<u>8.6</u>	<u>1.1</u>	<u>116.0</u>	<u>124.5</u>	<u>9.0</u>	<u>1.4</u>	<u>134.9</u>	<u>16.3%</u>	<u>131.1</u>	<u>10.3</u>	<u>1.5</u>	<u>142.8</u>	<u>5.9%</u>
TOTAL	\$1,112.3	\$113.4	\$32.7	\$1,258.3	\$1,152.9	\$114.1	\$47.2	\$1,314.2	4.4%	\$1,183.0	\$115.7	\$51.2	\$1,344.4	2.3%

Base-year operating appropriations include technology funds; FY04 and FY05 R&R includes unexpired FY02 (\$28M) and FY03 (\$33M) appropriations;
FY05 debt service total includes \$5.5 million unallocated funds.

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CONSOLIDATED INSTITUTIONAL EXPENDITURES (includes appropriation + tuition/fees)

	2002-03				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$494.8	\$16.3	\$8.7	\$519.8	\$496.6	\$16.1	\$13.4	\$526.1	1.2%	\$499.9	\$16.3	\$13.4	\$529.6	0.7%
East	13.3	1.7	0.1	15.1	13.8	1.8	0.1	15.7	4.0%	13.9	1.8	0.1	15.9	1.0%
Kokomo	16.9	2.0	0.1	19.0	17.1	2.0	0.2	19.3	1.3%	17.2	2.0	0.2	19.4	0.4%
Northwest	30.5	4.0	0.1	34.6	30.3	3.6	0.3	34.2	-1.2%	30.3	3.6	0.4	34.2	0.2%
South Bend	43.1	5.4	0.2	48.6	43.9	5.4	0.3	49.7	2.3%	44.3	5.5	0.3	50.1	0.7%
Southeast	35.0	4.9	0.3	40.2	35.9	4.9	0.6	41.4	3.1%	36.3	4.9	0.6	41.8	0.9%
IUPUI Health	136.7	3.3	0.7	140.7	138.3	3.5	0.0	141.8	0.8%	141.4	3.5	0.0	144.9	2.2%
IUPUI Gen Acad	179.1	14.8	2.9	196.8	181.1	16.2	5.9	203.2	3.3%	184.8	16.3	5.9	207.0	1.9%
	<u>\$949.5</u>	<u>\$52.4</u>	<u>\$13.0</u>	<u>\$1,014.9</u>	<u>\$957.1</u>	<u>\$53.6</u>	<u>\$20.8</u>	<u>\$1,031.5</u>	<u>1.6%</u>	<u>\$968.0</u>	<u>\$53.9</u>	<u>\$20.9</u>	<u>\$1,042.8</u>	<u>1.1%</u>
Purdue University														
West Lafayette	\$524.1	\$24.4	\$8.9	\$557.4	\$528.0	\$21.3	\$14.6	\$563.8	1.1%	\$536.1	\$17.6	\$14.6	\$568.4	0.8%
Calumet	53.7	1.9	0.6	56.2	53.8	1.9	0.9	56.6	0.6%	53.9	1.9	0.9	56.6	0.1%
North Central	19.6	2.8	0.2	22.6	20.1	1.5	0.3	21.8	-3.7%	20.2	0.0	0.3	20.5	-6.0%
IUPU Ft. Wayne	64.1	4.5	0.5	69.1	66.3	3.7	0.9	70.9	2.5%	67.1	3.3	0.9	71.3	0.6%
	<u>\$661.6</u>	<u>\$33.7</u>	<u>\$10.2</u>	<u>\$705.5</u>	<u>\$668.2</u>	<u>\$28.4</u>	<u>\$16.5</u>	<u>\$713.1</u>	<u>1.1%</u>	<u>\$677.3</u>	<u>\$22.9</u>	<u>\$16.6</u>	<u>\$716.8</u>	<u>0.5%</u>
Indiana State University	118.6	6.5	2.8	128.0	119.2	6.5	2.7	128.4	0.4%	119.5	6.5	4.1	130.1	1.3%
Univ. Southern Indiana	57.7	4.0	0.4	62.1	59.5	5.9	0.7	66.1	6.4%	59.9	5.9	0.8	66.6	0.7%
Ball State University	209.8	6.3	3.8	219.9	213.0	8.1	3.4	224.5	2.1%	214.8	8.1	5.2	228.2	1.7%
Vincennes University	49.5	1.9	1.3	52.6	52.2	2.7	1.6	56.5	7.3%	53.0	2.7	2.0	57.7	2.2%
Ivy Tech State College	182.2	8.6	1.1	191.9	200.4	9.0	1.4	210.8	9.8%	207.0	10.3	1.5	218.8	3.8%
	<u>2,228.8</u>	<u>\$113.4</u>	<u>\$32.7</u>	<u>\$2,374.9</u>	<u>\$2,269.5</u>	<u>\$114.1</u>	<u>\$47.2</u>	<u>\$2,430.8</u>	<u>2.4%</u>	<u>\$2,299.6</u>	<u>\$115.7</u>	<u>\$51.2</u>	<u>\$2,461.0</u>	<u>1.2%</u>
TOTAL														

Base-year operating expenditures include technology funds; FY04 and FY05 R&R includes unexpired FY02 (\$28M) and FY03 (\$33M) appropriations;
FY05 debt service total includes \$5.5 million unallocated funds.

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ENROLLMENT CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	413,325	\$551,100
Kokomo	153,450	\$204,600
Northwest	(212,850)	(\$283,800)
South Bend	784,575	\$1,046,100
Southeast	868,725	\$1,158,300
IUPUI Health	74,250	\$99,000
IUPUI General Academic	2,165,625	\$2,887,500
	<u>\$4,247,100</u>	<u>\$5,662,800</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	12,375	16,500
North Central	418,275	557,700
IUPU Ft. Wayne	2,113,650	2,818,200
	<u>\$2,544,300</u>	<u>\$3,392,400</u>
 Indiana State University	358,875	478,500
 Univ. Southern Indiana	967,725	1,290,300
 Ball State University	1,863,675	2,484,900
 Vincennes University	2,380,950	3,174,600
 Ivy Tech State College	<u>17,013,150</u>	<u>22,684,200</u>
 TOTAL	\$29,375,775	\$39,167,700

2003-05 Enrollment Change Adjustment Calculations Case: Rec5

Changing Campuses								Adjustment Amount	
4-Yr Ave. 1998-02	SIS 2000-01	Estimated 2001-02	Estimated 2002-03	Estimated 2003-04	4-Year Average	Change		\$3,300	\$3,300
(1)	(2)	(2)	(3)	(3)		(.75 in FY04)		2003-04	2004-05
Indiana University									
East	1,420	1,467	1,565	1,658	1,587	167	x .75	\$413,325	\$551,100
Kokomo	1,764	1,749	1,810	1,872	1,826	62	x .75	\$153,450	\$204,600
Northwest	3,459	3,253	3,315	3,462	3,373	(86)	x .75	(\$212,850)	(\$283,800)
South Bend	4,508	4,520	4,760	5,009	4,825	317	x .75	\$784,575	\$1,046,100
Southeast	4,234	4,337	4,553	4,725	4,585	351	x .75	\$868,725	\$1,158,300
IUPUI Health ⁽⁴⁾	4,467	4,325	4,552	4,555	4,497	30	x .75	\$74,250	\$99,000
IUPUI General Acad.	16,031	16,185	16,520	17,459	16,906	875	x .75	\$2,165,625	\$2,887,500
	35,883	35,836	37,075	38,740	37,599	1,716		\$4,247,100	\$5,662,800
Purdue University									
Calumet	5,681	5,637	5,738	5,685	5,686	5	x .75	\$12,375	\$16,500
North Central	2,214	2,249	2,347	2,468	2,383	169	x .75	\$418,275	\$557,700
IUPUI Ft. Wayne	6,749	6,816	7,477	8,060	7,603	854	x .75	\$2,113,650	\$2,818,200
	14,644	14,702	15,562	16,213	15,672	1,028		\$2,544,300	\$3,392,400
ISU Mediated Instruction	650	792	783	803	795	145	x .75	\$358,875	\$478,500
Univ. Southern Indiana	6,859	6,973	7,198	7,414	7,250	391	x .75	\$967,725	\$1,290,300
Ball State University	16,132	16,242	16,772	17,263	16,885	753	x .75	\$1,863,675	\$2,484,900
Vincennes University	6,344	6,086	7,021	8,059	7,306	962	x .75	\$2,380,950	\$3,174,600
Ivy Tech State College	25,106	27,854	32,701	33,683	31,980	6,874	x .75	\$17,013,150	\$22,684,200
Changing Campus Total	105,618	108,485	117,112	122,175	117,487	11,869		\$29,375,775	\$39,167,700
Stable Campuses									
Upper Bracket	Actual 1998-99	Actual 1999-00	Actual 2000-01	Estimated 2001-02		Out-of Bracket FTE		Adjustment 2003-04	Adjustment 2004-05
IU Bloomington	22,300	21,726	22,238	22,496	22,572	n/a		\$0	\$0
PUWL excl. SWT	24,200	23,731	23,957	23,616	23,339	n/a		\$0	\$0
Indiana State U	8,300	8,076	7,924	7,941	8,169	n/a		\$0	\$0
Stable Campus Total		53,533	54,119	54,053	54,080			\$0	\$0
Total Enrollment Change								\$29,375,775	\$39,167,700
								1856250	2475000

Notes:

- (1) Per 2003-05 budget instructions; figures are 98-02 projected averages used to calculate 2001-03 enrollment change.
- (2) AY01 and AY02 figures are extracted from CHE's Student Information System.
- (3) Figures are as estimated by the institutions.
- (4) IUPUI Health 4-year average for 98-02 adjusted from 2001-03 request to reflect credit hour standardization at regional centers for medical education.

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PLANT EXPANSION FUNDING SUMMARY

	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Indiana University		
Bloomington	\$22,900	\$22,900
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	(591,550)	1,612,573
	<u>(\$568,650)</u>	<u>\$1,635,473</u>
 Purdue University		
West Lafayette	\$794,395	\$2,855,958
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$794,395</u>	<u>\$2,855,958</u>
 Indiana State University	0	0
 Univ. Southern Indiana	793,827	793,827
 Ball State University	177,022	531,065
 Vincennes University	218,609	218,609
 Ivy Tech State College	940,350	1,614,020
	<u>940,350</u>	<u>1,614,020</u>
 TOTAL	\$2,355,553	\$7,648,952

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total	Notes
IU Bloomington			
Third and Dunn Street Buildings	\$22,900	\$22,900	Request included FY03 repayment
Psychology Building	-	-	Previously funded
Motor Pool	-	-	Not funded by 2001 GA
Auxiliary Library Facility	-	-	Previously funded
Graduate School of Business	-	-	Previously funded
Theater/Neal Marshall	-	-	Previously funded
<i>Total</i>	<u>\$22,900</u>	<u>\$22,900</u>	
IU East			
Classroom and Student Support	\$0	\$0	Previously funded
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
IU Kokomo			
Science and Campus Service Renovation	\$0	\$0	Previously funded
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
IU Northwest			
Medical Education Center	\$0	\$0	Previously funded
Child Care Center	-	-	Not funded by 2001 GA
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
IU South Bend			
Associates Building	\$0	\$0	12 months beginning 7-1-03; need BC clarification
Student Activities Center	-	-	Previously funded
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total	Notes
IU Southeast			
Library and Student Center	\$0	\$0	Requires Budget Committee review
Life Science Addition and Renovation	-	-	Previously funded
<i>Total</i>	\$0	\$0	
IUPUI Health			
Project 1	\$0	\$0	
Project 2	-	-	
<i>Total</i>	\$0	\$0	
IUPUI General Academic			
Information Sciences	\$0	\$0	Expect in 05-07
CTC and Informatics Complex	(656,550)	1,547,573	12 months beginning 7-1-04
Herron Art Addition	-	-	Reallocation covers formula amount
Terre Haute Medical Ed Center	65,000	65,000	Negotiated w/ISU, 12 months beginning 7-1-03
Research Institute II	-	-	Previously funded
Law Project	-	-	Previously funded
<i>Total</i>	(\$591,550)	\$1,612,573	
PU West Lafayette			
Mechanical Engineering Addition	\$0	\$0	Requires Budget Committee review
Visual and Performing Arts	85,393	85,393	3 months, received 9 months 9-1-02 @ 4.97
Rawls Hall (Krannert Mgmt Classrooms)	210,415	210,415	6 months, received 6 months 1-1-03 @ 4.97
Chiller Plant	148,720	148,720	12 months, begins 7-1-03
Chemical Engineering Addition	-	403,872	12 months, begins 7-1-04
Nanotechnology Facility	-	1,310,558	10 months, begins 9-1-04
Pfendler Hall Renovation/Addition	88,726	106,471	10 months 04, begins 9-1-03; 12 months 05
Life Science Mall (Infrastructure)	-	-	Requires Budget Committee review
High Voltage Dist. Improvement Ph. II	-	-	Requires Budget Committee review
Computer Science Bldg Ph. I	-	-	Requires Budget Committee review
Center for Entrepreneurship	48,300	144,901	4 months 04, begins 3-1-04; 12 months 05

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total	Notes
Swine Research Complex Ph. I	56,718	56,718	12 months, occupancy 1-1-03
Dauch Alumni Center	156,123	208,164	9 months 04, begins 10-1-03; 12 months 05
Vet Isolation Ward	-	36,861	12 months, begins 7-1-04
Biosciences Engineering Research	-	143,885	8 months, begins 11-1-04
<i>Total</i>	<u>794,395</u>	<u>2,855,958</u>	
PU Calumet			
Project 1	\$0	\$0	
Project 2	-	-	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
PU North Central			
Project 1	\$0	\$0	
Project 2	0	0	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
IUPU Fort Wayne			
Project 1	\$0	\$0	
Project 2	-	-	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
Indiana State University			
Project 1	\$0	\$0	
Project 2	-	-	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total	Notes
University of Southern Indiana			
Science/Education Classroom Bldg	\$793,827	\$793,827	10 months, received 2 months 5-1-03 @ 4.97
<i>Total</i>	<u>\$793,827</u>	<u>\$793,827</u>	
Ball State University			
Music Instruction Building	\$177,022	\$531,065	4 months 04, begins 3-1-04; 12 months 05
Project 2	-	-	
<i>Total</i>	<u>\$177,022</u>	<u>\$531,065</u>	
Vincennes University			
Tech Ph. II Auto Body Bldg	-	-	Not part of reviewed request
Tech Ph. II Construction Trades Bldg	101,315	101,315	12 months, begins 7-1-03
Tech Ph. II Classroom/Labs	117,294	117,294	12 months, begins 7-1-03
Red Skelton Performing Arts Center	-	-	Requires Budget Committee review
Information Technology Bldg	-	-	Requires Budget Committee review
Recreation Bldg	-	-	Requires Budget Committee review
<i>Total</i>	<u>\$218,609</u>	<u>\$218,609</u>	
Ivy Tech State College			
Lafayette Tech Bldg Addition Ph. 3	37,180	37,180	3 months, begins 10-1-02 from 01-03 approp.
Richmond New Construction Ph. 1	-	143,330	3 months, begins 4-1-05
Evansville Main Campus Exp and Ren Ph. 1	-	-	Requires Budget Committee review
Evansville Annex	-	-	Requires Budget Committee review
Terre Haute Center for Info Tech	-	-	Requires Budget Committee review
Indy/Lawrence Roosevelt Bldg purchase	335,000	758,000	Utilities 7-1-03, add finished 100,000 gsf 7-1-04
Warsaw Sprint Bldg	126,240	216,240	12 months, begins 7-1-03
Anderson Ebbertt Ed Center	26,000	26,000	12 months, begins 7-1-03
Anderson East Instructional Center	87,300	-	12 months, begins 7-1-03, ends 6-30-04
Ft Wayne Kelley Building	226,160	226,970	12 months, begins 7-1-03
Anderson Flagship Industrial Park	102,470	206,300	6 months 04, begin 1-1-05; 12 months 05
Indy/Lawrence Roosevelt Bldg lease	-	-	Recommend purchase

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total	Notes
Indianapolis South Satellite Center	-	-	Not recommended
<i>Total</i>	<u>\$940,350</u>	<u>\$1,614,020</u>	
GRAND TOTAL ALL CAMPUSES	\$2,355,553	\$7,648,952	

Projects Awaiting Budget Committee Review

(Note: CHE recommended amounts based on projected completion if projects are reviewed by the Budget Committee)

IUSB	Associates Building (need clarification)	\$663,952	\$663,952	12 months begins 7-1-03, need BC clarification
IUS	Library and Student Center	\$70,235	\$280,940	3 months 04, begins 4-1-04; 12 months 05
PUWL	Mechanical Engineering Addition	-	32,860	1 month, begins 6-1-05
PUWL	Computer Science Bldg Ph. I	-	335,378	10 months 05, begins 9-1-04
PUWL	Life Science Mall (Infrastructure)	-	20,654	7 months 05, begins 12-1-04
PUWL	High Voltage Dist. Improvement Ph. II	-	22,639	3 months 05, begins 4-1-05
VU	Red Skelton Performing Arts Center	-	248,949	12 months, begins 7-1-04
VU	Information Technology Bldg	-	207,600	12 months, begins 7-1-04
VU	Recreation Bldg	-	275,070	12 months, begins 7-1-04
ITSC	Evansville Main Campus Exp and Ren Ph. 1	-	126,695	3 months, begins 4-1-05
ITSC	Evansville Annex	-	(29,640)	3 months, begins 4-1-05
ITSC	Terre Haute Center for Info Tech	-	87,573	3 months, begins 4-1-05
		<u>\$734,187</u>	<u>\$2,272,670</u>	

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PROGRAM CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<u>\$0</u>	<u>\$0</u>
Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0
Univ. Southern Indiana	0	0
	0	
Ball State University	0	0
Vincennes University	0	0
Ivy Tech State College	0	0
	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0

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RESEARCH SUPPORT ADJUSTMENT

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$1,281,606	\$4,101,102
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	1,278,205	\$4,090,358
IUPUI General Academic	246,439	\$788,506
	<u>\$2,806,250</u>	<u>\$8,979,966</u>
 Purdue University		
West Lafayette	\$2,483,341	\$7,946,691
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$2,483,341</u>	<u>\$7,946,691</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
 Ball State University	878,307	1,427,248
 Vincennes University	0	0
 Ivy Tech State College	<u>0</u>	<u>0</u>
 TOTAL	\$6,167,898	\$18,353,905

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TECHNOLOGY ADJUSTMENT FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<hr/> \$0	<hr/> \$0
Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<hr/> \$0	<hr/> \$0
Indiana State University	0	0
Univ. Southern Indiana	0	0
Ball State University	0	0
Vincennes University	0	0
Ivy Tech State College	0	0
	<hr/>	<hr/>
TOTAL	\$0	\$0

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OTHER ADJUSTMENT FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	477,465	954,930
East	0	17,947	35,894
Kokomo	0	25,054	50,109
Northwest	0	43,910	87,821
South Bend	0	54,693	109,386
Southeast	0	45,849	91,698
IUPUI Health	0	246,438	492,877
IUPUI General Academic	0	210,895	421,790
	<u>\$0</u>	<u>\$1,122,252</u>	<u>\$2,244,503</u>
 Purdue University			
West Lafayette	\$0	579,027	1,158,054
Calumet	0	67,049	134,097
North Central		24,647	49,294
IUPU Ft. Wayne	0	77,383	154,766
	<u>\$0</u>	<u>\$748,105</u>	<u>\$1,496,210</u>
 Indiana State University	0	195,906	391,812
 Univ. Southern Indiana	0	78,467	156,933
 Ball State University	0	302,290	604,579
 Vincennes University	0	80,332	160,664
 Ivy Tech State College	0	267,008	534,015
	<u>0</u>	<u>267,008</u>	<u>534,015</u>
 TOTAL	\$0	\$2,794,359	\$5,588,718

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$359,808,698	\$359,808,698	\$359,808,698
East	10,712,137	10,712,137	10,712,137
Kokomo	13,690,214	13,690,214	13,690,214
Northwest	23,758,499	23,758,499	23,758,499
South Bend	34,677,734	34,677,734	34,677,734
Southeast	27,857,602	27,857,602	27,857,602
IUPUI Health	125,946,733	125,946,733	125,946,733
IUPUI General Academic	127,817,337	127,817,337	127,817,337
	<u>\$724,268,954</u>	<u>\$724,268,954</u>	<u>\$724,268,954</u>
Purdue University			
West Lafayette	\$381,248,585	\$381,248,585	\$381,248,585
Calumet	42,207,658	42,207,658	42,207,658
North Central	15,077,108	15,077,108	15,077,108
IUPU Ft. Wayne	48,881,125	48,881,125	48,881,125
	<u>\$487,414,476</u>	<u>\$487,414,476</u>	<u>\$487,414,476</u>
Indiana State University	89,552,293	89,552,293	89,552,293
Univ. Southern Indiana	42,809,520	42,809,520	42,809,520
Ball State University	165,636,722	165,636,722	165,636,722
Vincennes University	37,709,079	37,709,079	37,709,079
Ivy Tech State College	127,505,908	127,505,908	127,505,908
	<u>127,505,908</u>	<u>127,505,908</u>	<u>127,505,908</u>
TOTAL	\$1,674,896,952	\$1,674,896,952	\$1,674,896,952

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Wages	\$275,488,971	\$275,488,971	\$275,488,971
Medical Insurance	27,132,495	27,132,495	27,132,495
Other Benefits	57,187,232	57,187,232	57,187,232
<i>Total</i>	<u>\$359,808,698</u>	<u>\$359,808,698</u>	<u>\$359,808,698</u>
IU East			
Wages	\$8,157,537	\$8,157,537	\$8,157,537
Medical Insurance	743,454	743,454	743,454
Other Benefits	1,811,146	1,811,146	1,811,146
<i>Total</i>	<u>\$10,712,137</u>	<u>\$10,712,137</u>	<u>\$10,712,137</u>
IU Kokomo			
Wages	\$10,406,125	\$10,406,125	\$10,406,125
Medical Insurance	954,174	954,174	954,174
Other Benefits	2,329,915	2,329,915	2,329,915
<i>Total</i>	<u>\$13,690,214</u>	<u>\$13,690,214</u>	<u>\$13,690,214</u>
IU Northwest			
Wages	\$18,240,392	\$18,240,392	\$18,240,392
Medical Insurance	1,606,866	1,606,866	1,606,866
Other Benefits	3,911,241	3,911,241	3,911,241
<i>Total</i>	<u>\$23,758,499</u>	<u>\$23,758,499</u>	<u>\$23,758,499</u>
IU South Bend			
Wages	\$26,360,464	\$26,360,464	\$26,360,464
Medical Insurance	2,384,756	2,384,756	2,384,756
Other Benefits	5,932,514	5,932,514	5,932,514
<i>Total</i>	<u>\$34,677,734</u>	<u>\$34,677,734</u>	<u>\$34,677,734</u>
IU Southeast			
Wages	\$21,382,428	\$21,382,428	\$21,382,428
Medical Insurance	1,917,002	1,917,002	1,917,002
Other Benefits	4,558,172	4,558,172	4,558,172
<i>Total</i>	<u>\$27,857,602</u>	<u>\$27,857,602</u>	<u>\$27,857,602</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI Health			
Wages	\$92,730,271	\$92,730,271	\$92,730,271
Medical Insurance	9,816,511	9,816,511	9,816,511
Other Benefits	23,399,951	23,399,951	23,399,951
<i>Total</i>	<u>\$125,946,733</u>	<u>\$125,946,733</u>	<u>\$125,946,733</u>
IUPUI General Academic			
Wages	\$98,636,543	\$98,636,543	\$98,636,543
Medical Insurance	8,754,914	8,754,914	8,754,914
Other Benefits	20,425,880	20,425,880	20,425,880
<i>Total</i>	<u>\$127,817,337</u>	<u>\$127,817,337</u>	<u>\$127,817,337</u>
PU West Lafayette			
Wages	\$281,565,733	\$281,565,733	\$281,565,733
Medical Insurance	36,299,519	36,299,519	36,299,519
Other Benefits	63,383,333	63,383,333	63,383,333
<i>Total</i>	<u>\$381,248,585</u>	<u>\$381,248,585</u>	<u>\$381,248,585</u>
PU Calumet			
Wages	\$32,508,975	\$32,508,975	\$32,508,975
Medical Insurance	3,683,700	3,683,700	3,683,700
Other Benefits	6,014,983	6,014,983	6,014,983
<i>Total</i>	<u>\$42,207,658</u>	<u>\$42,207,658</u>	<u>\$42,207,658</u>
PU North Central			
Wages	\$11,307,126	\$11,307,126	\$11,307,126
Medical Insurance	1,467,500	1,467,500	1,467,500
Other Benefits	2,302,482	2,302,482	2,302,482
<i>Total</i>	<u>\$15,077,108</u>	<u>\$15,077,108</u>	<u>\$15,077,108</u>
IUPU Fort Wayne			
Wages	\$36,772,433	\$36,772,433	\$36,772,433
Medical Insurance	4,365,020	4,365,020	4,365,020
Other Benefits	7,743,672	7,743,672	7,743,672
<i>Total</i>	<u>\$48,881,125</u>	<u>\$48,881,125</u>	<u>\$48,881,125</u>
Indiana State University			
Wages	\$66,280,775	\$66,280,775	\$66,280,775
Medical Insurance	10,143,548	10,143,548	10,143,548
Other Benefits	13,127,970	13,127,970	13,127,970
<i>Total</i>	<u>\$89,552,293</u>	<u>\$89,552,293</u>	<u>\$89,552,293</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
Wages	\$32,180,170	\$32,180,170	\$32,180,170
Medical Insurance	4,166,941	4,166,941	4,166,941
Other Benefits	6,462,409	6,462,409	6,462,409
<i>Total</i>	<u>\$42,809,520</u>	<u>\$42,809,520</u>	<u>\$42,809,520</u>
Ball State University			
Wages	\$122,976,222	\$122,976,222	\$122,976,222
Medical Insurance	19,787,000	19,787,000	19,787,000
Other Benefits	22,873,500	22,873,500	22,873,500
<i>Total</i>	<u>\$165,636,722</u>	<u>\$165,636,722</u>	<u>\$165,636,722</u>
Vincennes University			
Wages	\$27,568,072	\$27,568,072	\$27,568,072
Medical Insurance	3,694,340	3,694,340	3,694,340
Other Benefits	6,446,667	6,446,667	6,446,667
<i>Total</i>	<u>\$37,709,079</u>	<u>\$37,709,079</u>	<u>\$37,709,079</u>
Ivy Tech State College			
Wages	\$98,251,359	\$98,251,359	\$98,251,359
Medical Insurance	10,524,186	10,524,186	10,524,186
Other Benefits	18,730,363	18,730,363	18,730,363
<i>Total</i>	<u>\$127,505,908</u>	<u>\$127,505,908</u>	<u>\$127,505,908</u>
GRAND TOTAL ALL CAMPUSES			
Wages	\$1,260,813,596	\$1,260,813,596	\$1,260,813,596
Medical Insurance	147,441,926	147,441,926	147,441,926
Other Benefits	266,641,430	266,641,430	266,641,430
<i>Total</i>	<u>\$1,674,896,952</u>	<u>\$1,674,896,952</u>	<u>\$1,674,896,952</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Indiana University			
Bloomington	\$102,823,481	\$102,823,481	\$102,823,481
East	2,428,379	2,428,379	2,428,379
Kokomo	3,092,994	3,092,994	3,092,994
Northwest	6,315,320	6,315,320	6,315,320
South Bend	7,864,579	7,864,579	7,864,579
Southeast	6,634,027	6,634,027	6,634,027
IUPUI Health	9,719,933	9,719,933	9,719,933
IUPUI General Academic	46,767,924	46,767,924	46,767,924
	<u>\$185,646,637</u>	<u>\$185,646,637</u>	<u>\$185,646,637</u>
 Purdue University			
West Lafayette	\$128,171,157	\$128,171,157	\$128,171,157
Calumet	11,284,132	11,284,132	11,284,132
North Central	4,494,842	4,494,842	4,494,842
IUPU Ft. Wayne	14,201,680	14,201,680	14,201,680
	<u>\$158,151,811</u>	<u>\$158,151,811</u>	<u>\$158,151,811</u>
 Indiana State University	24,542,891	24,542,891	24,542,891
 Univ. Southern Indiana	12,836,627	12,836,627	12,836,627
 Ball State University	37,807,512	37,807,512	37,807,512
 Vincennes University	11,442,467	11,442,467	11,442,467
 Ivy Tech State College	52,158,599	52,158,599	52,158,599
 TOTAL	<u>\$482,586,544</u>	<u>\$482,586,544</u>	<u>\$482,586,544</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03	2003-04	2004-05
		<u>Total</u>	<u>Total</u>	<u>Total</u>
IU Bloomington				
General		\$81,481,498	\$81,481,498	\$81,481,498
Energy		16,192,342	16,192,342	16,192,342
Utilities		3,478,250	3,478,250	3,478,250
Insurance		1,671,391	1,671,391	1,671,391
Other		0	0	0
<i>Total</i>		<u>\$102,823,481</u>	<u>\$102,823,481</u>	<u>\$102,823,481</u>
IU East				
General		\$1,926,525	\$1,926,525	\$1,926,525
Energy		451,665	451,665	451,665
Utilities		33,300	33,300	33,300
Insurance		16,889	16,889	16,889
Other		0	0	0
<i>Total</i>		<u>\$2,428,379</u>	<u>\$2,428,379</u>	<u>\$2,428,379</u>
IU Kokomo				
General		\$2,265,974	\$2,265,974	\$2,265,974
Energy		645,000	645,000	645,000
Utilities		130,000	130,000	130,000
Insurance		52,020	52,020	52,020
Other		0	0	-
<i>Total</i>		<u>\$3,092,994</u>	<u>\$3,092,994</u>	<u>\$3,092,994</u>
IU Northwest				
General		\$4,830,784	\$4,830,784	\$4,830,784
Energy		1,308,500	1,308,500	1,308,500
Utilities		100,800	100,800	100,800
Insurance		75,236	75,236	75,236
Other		0	0	0
<i>Total</i>		<u>\$6,315,320</u>	<u>\$6,315,320</u>	<u>\$6,315,320</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU South Bend				
General		\$5,994,112	\$5,994,112	\$5,994,112
Energy		1,633,242	1,633,242	1,633,242
Utilities		128,686	128,686	128,686
Insurance		108,539	108,539	108,539
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$7,864,579	\$7,864,579	\$7,864,579
IU Southeast				
General		\$5,629,873	\$5,629,873	\$5,629,873
Energy		831,417	831,417	831,417
Utilities		116,520	116,520	116,520
Insurance		56,217	56,217	56,217
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,634,027	\$6,634,027	\$6,634,027
IUPUI Health				
General		\$9,719,933	\$9,719,933	\$9,719,933
Energy		0	0	0
Utilities		0	0	0
Insurance		0	0	0
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$9,719,933	\$9,719,933	\$9,719,933
IUPUI General Academic				
General		\$36,649,213	\$36,649,213	\$36,649,213
Energy		8,049,995	8,049,995	8,049,995
Utilities		846,100	846,100	846,100
Insurance		1,222,616	1,222,616	1,222,616
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$46,767,924	\$46,767,924	\$46,767,924

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU West Lafayette			
General	\$113,787,330	\$113,787,330	\$113,787,330
Energy	12,083,143	12,083,143	12,083,143
Utilities	1,500,684	1,500,684	1,500,684
Insurance	800,000	800,000	800,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$128,171,157	\$128,171,157	\$128,171,157
PU Calumet			
General	\$9,437,232	\$9,437,232	\$9,437,232
Energy	1,656,000	1,656,000	1,656,000
Utilities	71,200	71,200	71,200
Insurance	119,700	119,700	119,700
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$11,284,132	\$11,284,132	\$11,284,132
PU North Central			
General	\$3,733,723	\$3,733,723	\$3,733,723
Energy	726,919	726,919	726,919
Utilities	0	0	0
Insurance	34,200	34,200	34,200
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$4,494,842	\$4,494,842	\$4,494,842
IUPUI Fort Wayne			
General	\$10,967,080	\$10,967,080	\$10,967,080
Energy	3,009,600	3,009,600	3,009,600
Utilities	125,000	125,000	125,000
Insurance	100,000	100,000	100,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$14,201,680	\$14,201,680	\$14,201,680
Indiana State University			
General	\$17,969,072	\$17,969,072	\$17,969,072
Energy	5,447,166	5,447,166	5,447,166
Utilities	696,653	696,653	696,653
Insurance	430,000	430,000	430,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$24,542,891	\$24,542,891	\$24,542,891

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
General	\$9,693,035	9,693,035	9,693,035
Energy	2,186,051	2,186,051	2,186,051
Utilities	369,085	369,085	369,085
Insurance	588,456	588,456	588,456
Other	0	0	0
<i>Total</i>	<u>\$12,836,627</u>	<u>\$12,836,627</u>	<u>\$12,836,627</u>
Ball State University			
General	\$29,133,412	\$29,133,412	\$29,133,412
Energy	7,075,000	7,075,000	7,075,000
Utilities	894,000	894,000	894,000
Insurance	705,100	705,100	705,100
Other	0	0	0
<i>Total</i>	<u>\$37,807,512</u>	<u>\$37,807,512</u>	<u>\$37,807,512</u>
Vincennes University			
General	\$8,758,284	\$8,758,284	\$8,758,284
Energy	1,714,650	1,714,650	1,714,650
Utilities	234,000	234,000	234,000
Insurance	735,533	735,533	735,533
Other	0	0	0
<i>Total</i>	<u>\$11,442,467</u>	<u>\$11,442,467</u>	<u>\$11,442,467</u>
Ivy Tech State College			
General	\$36,680,319	\$36,680,319	\$36,680,319
Energy	3,746,864	3,746,864	3,746,864
Utilities	264,915	264,915	264,915
Insurance	1,431,364	1,431,364	1,431,364
Other	10,035,137	10,035,137	10,035,137
<i>Total</i>	<u>\$52,158,599</u>	<u>\$52,158,599</u>	<u>\$52,158,599</u>
GRAND TOTAL ALL CAMPUSES			
General	\$388,657,399	\$388,657,399	\$388,657,399
Energy	66,757,554	66,757,554	66,757,554
Utilities	8,989,193	8,989,193	8,989,193
Insurance	8,147,261	8,147,261	8,147,261
Other	10,035,137	10,035,137	10,035,137
<i>Total</i>	<u>\$482,586,544</u>	<u>\$482,586,544</u>	<u>\$482,586,544</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$32,157,176	\$32,157,176	\$32,157,176
East	191,871	191,871	191,871
Kokomo	163,000	163,000	163,000
Northwest	385,995	385,995	385,995
South Bend	562,134	562,134	562,134
Southeast	516,969	516,969	516,969
IUPUI Health	1,070,213	1,070,213	1,070,213
IUPUI General Academic	4,494,719	4,494,719	4,494,719
	<u>\$39,542,077</u>	<u>\$39,542,077</u>	<u>\$39,542,077</u>
 Purdue University			
West Lafayette	\$14,721,820	\$14,721,820	\$14,721,820
Calumet	212,300	212,300	212,300
North Central	60,200	60,200	60,200
IUPU Ft. Wayne	1,038,292	1,038,292	1,038,292
	<u>\$16,032,612</u>	<u>\$16,032,612</u>	<u>\$16,032,612</u>
 Indiana State University	4,501,000	4,501,000	4,501,000
 Univ. Southern Indiana	2,030,037	2,030,037	2,030,037
 Ball State University	6,353,046	6,353,046	6,353,046
 Vincennes University	336,200	336,200	336,200
 Ivy Tech State College	2,524,648	2,524,648	2,524,648
 TOTAL	<u>\$71,319,620</u>	<u>\$71,319,620</u>	<u>\$71,319,620</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Hoosier Undergrad	\$4,790,276	\$4,790,276	\$4,790,276
Hoosier Grad	1,660,031	1,660,031	1,660,031
Non-Resident Undergrad	12,790,220	12,790,220	12,790,220
Non-Resident Grad	12,916,649	12,916,649	12,916,649
<i>Total</i>	<u>\$32,157,176</u>	<u>\$32,157,176</u>	<u>\$32,157,176</u>
IU East			
Hoosier Undergrad	\$170,260	\$170,260	\$170,260
Hoosier Grad	1,439	1,439	1,439
Non-Resident Undergrad	17,755	17,755	17,755
Non-Resident Grad	2,417	2,417	2,417
<i>Total</i>	<u>\$191,871</u>	<u>\$191,871</u>	<u>\$191,871</u>
IU Kokomo			
Hoosier Undergrad	\$162,055	\$162,055	\$162,055
Hoosier Grad	0	0	0
Non-Resident Undergrad	945	945	945
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$163,000</u>	<u>\$163,000</u>	<u>\$163,000</u>
IU Northwest			
Hoosier Undergrad	\$359,899	\$359,899	\$359,899
Hoosier Grad	3,500	3,500	3,500
Non-Resident Undergrad	22,596	22,596	22,596
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$385,995</u>	<u>\$385,995</u>	<u>\$385,995</u>
IU South Bend			
Hoosier Undergrad	\$116,752	\$116,752	\$116,752
Hoosier Grad	5,057	5,057	5,057
Non-Resident Undergrad	278,573	278,573	278,573
Non-Resident Grad	161,752	161,752	161,752
<i>Total</i>	<u>\$562,134</u>	<u>\$562,134</u>	<u>\$562,134</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Southeast			
Hoosier Undergrad	\$406,671	\$406,671	\$406,671
Hoosier Grad	0	0	0
Non-Resident Undergrad	110,298	110,298	110,298
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$516,969</u>	<u>\$516,969</u>	<u>\$516,969</u>
IUPUI Health			
Hoosier Undergrad	\$10,000	\$10,000	\$10,000
Hoosier Grad	983,440	983,440	983,440
Non-Resident Undergrad	0	0	0
Non-Resident Grad	76,773	76,773	76,773
<i>Total</i>	<u>\$1,070,213</u>	<u>\$1,070,213</u>	<u>\$1,070,213</u>
IUPUI General Academic			
Hoosier Undergrad	\$2,403,646	\$2,403,646	\$2,403,646
Hoosier Grad	478,490	478,490	478,490
Non-Resident Undergrad	243,523	243,523	243,523
Non-Resident Grad	1,369,060	1,369,060	1,369,060
<i>Total</i>	<u>\$4,494,719</u>	<u>\$4,494,719</u>	<u>\$4,494,719</u>
PU West Lafayette			
Hoosier Undergrad	\$4,460,922	\$4,460,922	\$4,460,922
Hoosier Grad	247,863	247,863	247,863
Non-Resident Undergrad	3,600,167	3,600,167	3,600,167
Non-Resident Grad	6,412,868	6,412,868	6,412,868
<i>Total</i>	<u>\$14,721,820</u>	<u>\$14,721,820</u>	<u>\$14,721,820</u>
PU Calumet			
Hoosier Undergrad	\$107,100	\$107,100	\$107,100
Hoosier Grad	105,200	105,200	105,200
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$212,300</u>	<u>\$212,300</u>	<u>\$212,300</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU North Central			
Hoosier Undergrad	\$60,200	\$60,200	\$60,200
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$60,200</u>	<u>\$60,200</u>	<u>\$60,200</u>
IUPUI Fort Wayne			
Hoosier Undergrad	\$288,722	\$288,722	\$288,722
Hoosier Grad	0	0	0
Non-Resident Undergrad	749,570	749,570	749,570
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$1,038,292</u>	<u>\$1,038,292</u>	<u>\$1,038,292</u>
Indiana State University			
Hoosier Undergrad	\$2,471,000	\$2,471,000	\$2,471,000
Hoosier Grad	0	0	0
Non-Resident Undergrad	2,030,000	2,030,000	2,030,000
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$4,501,000</u>	<u>\$4,501,000</u>	<u>\$4,501,000</u>
University of Southern Indiana			
Hoosier Undergrad	\$1,227,530	\$1,227,530	\$1,227,530
Hoosier Grad	0	0	0
Non-Resident Undergrad	802,507	802,507	802,507
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,030,037</u>	<u>\$2,030,037</u>	<u>\$2,030,037</u>
Ball State University			
Hoosier Undergrad	\$3,280,800	\$3,280,800	\$3,280,800
Hoosier Grad	3,700	3,700	3,700
Non-Resident Undergrad	2,988,546	2,988,546	2,988,546
Non-Resident Grad	80,000	80,000	80,000
<i>Total</i>	<u>\$6,353,046</u>	<u>\$6,353,046</u>	<u>\$6,353,046</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	<u>2002-03 Total</u>	<u>2003-04 Total</u>	<u>2004-05 Total</u>
Vincennes University			
Hoosier Undergrad	\$56,200	\$56,200	\$56,200
Hoosier Grad	0	0	0
Non-Resident Undergrad	280,000	280,000	280,000
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$336,200</u>	<u>\$336,200</u>	<u>\$336,200</u>
Ivy Tech State College			
Hoosier Undergrad	\$2,524,648	\$2,524,648	\$2,524,648
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,524,648</u>	<u>\$2,524,648</u>	<u>\$2,524,648</u>
GRAND TOTAL ALL CAMPUSES			
Hoosier Undergrad	\$22,896,681	\$22,896,681	\$22,896,681
Hoosier Grad	3,488,720	3,488,720	3,488,720
Non-Resident Undergrad	23,914,700	23,914,700	23,914,700
Non-Resident Grad	21,019,519	21,019,519	21,019,519
<i>Total</i>	<u>\$71,319,620</u>	<u>\$71,319,620</u>	<u>\$71,319,620</u>

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QUALITY IMPROVEMENT

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<hr/> \$0	<hr/> \$0
Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<hr/> \$0	<hr/> \$0
Indiana State University	0	0
Univ. Southern Indiana	0	0
Ball State University	0	0
Vincennes University	0	0
Ivy Tech State College	0	0
	<hr/>	<hr/>
TOTAL	\$0	\$0

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UNIVERSITY OPERATING EXPENSES

	2002-03		2003-04		2004-05
	Total	Change	Total	Change	Total
Indiana University					
Bloomington	\$494,789,355	0.4%	\$496,571,326	0.7%	\$499,868,287
East	13,332,387	3.2%	\$13,763,659	1.1%	\$13,919,381
Kokomo	16,946,208	1.1%	\$17,124,712	0.4%	\$17,200,917
Northwest	30,459,814	-0.6%	\$30,290,874	-0.1%	\$30,263,835
South Bend	43,104,447	1.9%	\$43,943,715	0.7%	\$44,259,933
Southeast	35,008,598	2.6%	\$35,923,172	0.9%	\$36,258,596
IUPUI Health	136,736,879	1.2%	\$138,335,772	2.2%	\$141,419,114
IUPUI General Academic	179,079,980	1.1%	\$181,111,389	2.0%	\$184,790,349
	<u>\$949,457,668</u>	0.8%	<u>\$957,064,620</u>	1.1%	<u>\$967,980,410</u>
Purdue University					
West Lafayette	524,141,562	0.7%	527,998,325	1.5%	536,102,265
Calumet	53,704,090	0.1%	53,783,514	0.1%	53,854,687
North Central	19,632,150	2.3%	20,075,072	0.8%	20,239,144
IUPU Ft. Wayne	64,121,097	3.4%	66,312,130	1.2%	67,094,063
	<u>\$661,598,899</u>	1.0%	<u>\$668,169,040</u>	1.4%	<u>\$677,290,158</u>
Indiana State University	118,596,184	0.5%	119,150,965	0.3%	119,466,496
Univ. Southern Indiana	57,676,184	3.2%	59,516,203	0.7%	59,917,244
Ball State University	209,797,280	1.5%	213,018,574	0.9%	214,845,072
Vincennes University	49,487,746	5.4%	52,167,637	1.7%	53,041,619
Ivy Tech State College	<u>182,189,155</u>	10.0%	<u>200,409,663</u>	3.3%	<u>207,021,390</u>
TOTAL	\$2,228,803,116	1.8%	\$2,269,496,701	1.3%	\$2,299,562,391

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GROSS FEE BASE FUNDING DETAIL

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$313,578,647	0.0%	\$313,578,647	0.0%	\$313,578,647
East	6,355,041	0.0%	6,355,041	0.0%	6,355,041
Kokomo	7,140,475	0.0%	7,140,475	0.0%	7,140,475
Northwest	13,268,090	0.0%	13,268,090	0.0%	13,268,090
South Bend	21,777,541	0.0%	21,777,541	0.0%	21,777,541
Southeast	17,320,448	0.0%	17,320,448	0.0%	17,320,448
IUPUI Health	38,654,404	0.0%	38,654,404	0.0%	38,654,404
IUPUI General Academic	97,183,575	0.0%	97,183,575	0.0%	97,183,575
	<u>\$515,278,221</u>	0.0%	<u>\$515,278,221</u>	0.0%	<u>\$515,278,221</u>
Purdue University					
West Lafayette	\$297,002,186	0.0%	\$297,002,186	0.0%	\$297,002,186
Calumet	28,004,460	0.0%	28,004,460	0.0%	28,004,460
North Central	10,217,400	0.0%	10,217,400	0.0%	10,217,400
IUPU Ft. Wayne	35,688,611	0.0%	35,688,611	0.0%	35,688,611
	<u>\$370,912,657</u>	0.0%	<u>\$370,912,657</u>	0.0%	<u>\$370,912,657</u>
Indiana State University	48,829,537	0.0%	48,829,537	0.0%	48,829,537
Univ. Southern Indiana	29,671,762	0.0%	29,671,762	0.0%	29,671,762
Ball State University	97,214,300	0.0%	97,214,300	0.0%	97,214,300
Vincennes University	18,569,446	0.0%	18,569,446	0.0%	18,569,446
Ivy Tech State College	<u>77,046,624</u>	0.0%	<u>77,046,624</u>	0.0%	<u>77,046,624</u>
TOTAL	\$1,157,522,547	0.0%	\$1,157,522,547	0.0%	\$1,157,522,547

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GROSS FEE BASE FUNDING DETAIL **Hoosiers Only**

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$134,599,374	0.0%	\$134,599,374	0.0%	\$134,599,374
East	5,994,088	0.0%	5,994,088	0.0%	5,994,088
Kokomo	7,014,257	0.0%	7,014,257	0.0%	7,014,257
Northwest	12,965,838	0.0%	12,965,838	0.0%	12,965,838
South Bend	18,735,766	0.0%	18,735,766	0.0%	18,735,766
Southeast	14,322,075	0.0%	14,322,075	0.0%	14,322,075
IUPUI Health	29,665,158	0.0%	29,665,158	0.0%	29,665,158
IUPUI General Academic	88,277,981	0.0%	88,277,981	0.0%	88,277,981
	<u>\$311,574,537</u>	0.0%	<u>\$311,574,537</u>	0.0%	<u>\$311,574,537</u>
Purdue University					
West Lafayette	\$115,927,716	0.0%	\$115,927,716	0.0%	\$115,927,716
Calumet	23,857,195	0.0%	23,857,195	0.0%	23,857,195
North Central	10,026,100	0.0%	10,026,100	0.0%	10,026,100
IUPU Ft. Wayne	32,909,741	0.0%	32,909,741	0.0%	32,909,741
	<u>\$182,720,752</u>	0.0%	<u>\$182,720,752</u>	0.0%	<u>\$182,720,752</u>
Indiana State University	37,119,414	0.0%	37,119,414	0.0%	37,119,414
Univ. Southern Indiana	25,332,370	0.0%	25,332,370	0.0%	25,332,370
Ball State University	80,239,100	0.0%	80,239,100	0.0%	80,239,100
Vincennes University	16,812,446	0.0%	16,812,446	0.0%	16,812,446
Ivy Tech State College	<u>75,862,163</u>	0.0%	<u>75,862,163</u>	0.0%	<u>75,862,163</u>
TOTAL	\$729,660,782	0.0%	\$729,660,782	0.0%	\$729,660,782

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RESTRICTED/DEDICATED FEES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$8,820,307	\$8,820,307	\$8,820,307
East	165,526	165,526	165,526
Kokomo	165,870	165,870	165,870
Northwest	284,608	284,608	284,608
South Bend	441,000	441,000	441,000
Southeast	559,667	559,667	559,667
IUPUI Health	0	0	0
IUPUI General Academic	2,039,730	2,039,730	2,039,730
	<u>\$12,476,708</u>	<u>\$12,476,708</u>	<u>\$12,476,708</u>
Purdue University			
West Lafayette	\$3,313,302	\$3,313,302	\$3,313,302
Calumet	985,700	985,700	985,700
North Central	394,700	394,700	394,700
IUPU Ft. Wayne	2,365,911	2,365,911	2,365,911
	<u>\$7,059,613</u>	<u>\$7,059,613</u>	<u>\$7,059,613</u>
Indiana State University	8,204,000	8,204,000	8,204,000
Univ. Southern Indiana	3,325,343	3,325,343	3,325,343
Ball State University	7,728,300	7,728,300	7,728,300
Vincennes University	1,053,900	1,053,900	1,053,900
Ivy Tech State College	1,126,465	1,126,465	1,126,465
	<u>1,126,465</u>	<u>1,126,465</u>	<u>1,126,465</u>
TOTAL	\$40,974,329	\$40,974,329	\$40,974,329

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GROSS UNRESTRICTED FEES FUNDING DETAIL

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$304,758,340	0.0%	\$304,758,340	0.0%	\$304,758,340
East	6,189,515	0.0%	6,189,515	0.0%	6,189,515
Kokomo	6,974,605	0.0%	6,974,605	0.0%	6,974,605
Northwest	12,983,482	0.0%	12,983,482	0.0%	12,983,482
South Bend	21,336,541	0.0%	21,336,541	0.0%	21,336,541
Southeast	16,760,781	0.0%	16,760,781	0.0%	16,760,781
IUPUI Health	38,654,404	0.0%	38,654,404	0.0%	38,654,404
IUPUI General Academic	95,143,845	0.0%	95,143,845	0.0%	95,143,845
	<u>\$502,801,513</u>	0.0%	<u>\$502,801,513</u>	0.0%	<u>\$502,801,513</u>
Purdue University					
West Lafayette	\$293,688,884	0.0%	\$293,688,884	0.0%	\$293,688,884
Calumet	27,018,760	0.0%	27,018,760	0.0%	27,018,760
North Central	9,822,700	0.0%	9,822,700	0.0%	9,822,700
IUPU Ft. Wayne	33,322,700	0.0%	33,322,700	0.0%	33,322,700
	<u>\$363,853,044</u>	0.0%	<u>\$363,853,044</u>	0.0%	<u>\$363,853,044</u>
Indiana State University	40,625,537	0.0%	40,625,537	0.0%	40,625,537
Univ. Southern Indiana	26,346,419	0.0%	26,346,419	0.0%	26,346,419
Ball State University	89,486,000	0.0%	89,486,000	0.0%	89,486,000
Vincennes University	17,515,546	0.0%	17,515,546	0.0%	17,515,546
Ivy Tech State College	<u>75,920,159</u>	0.0%	<u>75,920,159</u>	0.0%	<u>75,920,159</u>
TOTAL	\$1,116,548,218	0.0%	\$1,116,548,218	0.0%	\$1,116,548,218

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington			
Resident Undergraduate	\$91,845,808	\$91,845,808	\$91,845,808
Resident Graduate/Professional	13,820,746	13,820,746	13,820,746
Resident Other Instructional	20,112,513	20,112,513	20,112,513
Non-Res Undergraduate	131,851,875	131,851,875	131,851,875
Non-Res Graduate/Professional	47,127,398	47,127,398	47,127,398
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,820,307	8,820,307	8,820,307
<i>Total</i>	<u>\$313,578,647</u>	<u>\$313,578,647</u>	<u>\$313,578,647</u>
IU East			
Resident Undergraduate	\$5,241,291	\$5,241,291	\$5,241,291
Resident Graduate/Professional	87,066	87,066	87,066
Resident Other Instructional	500,205	500,205	500,205
Non-Res Undergraduate	360,097	360,097	360,097
Non-Res Graduate/Professional	856	856	856
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,526	165,526	165,526
<i>Total</i>	<u>\$6,355,041</u>	<u>\$6,355,041</u>	<u>\$6,355,041</u>
IU Kokomo			
Resident Undergraduate	\$6,039,348	\$6,039,348	\$6,039,348
Resident Graduate/Professional	249,239	249,239	249,239
Resident Other Instructional	559,800	559,800	559,800
Non-Res Undergraduate	118,726	118,726	118,726
Non-Res Graduate/Professional	7,492	7,492	7,492
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,870	165,870	165,870
<i>Total</i>	<u>\$7,140,475</u>	<u>\$7,140,475</u>	<u>\$7,140,475</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Northwest			
Resident Undergraduate	\$10,028,362	\$10,028,362	\$10,028,362
Resident Graduate/Professional	1,482,409	1,482,409	1,482,409
Resident Other Instructional	1,170,459	1,170,459	1,170,459
Non-Res Undergraduate	266,090	266,090	266,090
Non-Res Graduate/Professional	36,162	36,162	36,162
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	284,608	284,608	284,608
<i>Total</i>	<u>\$13,268,090</u>	<u>\$13,268,090</u>	<u>\$13,268,090</u>
IU South Bend			
Resident Undergraduate	\$14,456,631	\$14,456,631	\$14,456,631
Resident Graduate/Professional	2,144,953	2,144,953	2,144,953
Resident Other Instructional	1,693,182	1,693,182	1,693,182
Non-Res Undergraduate	2,304,015	2,304,015	2,304,015
Non-Res Graduate/Professional	737,760	737,760	737,760
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	441,000	441,000	441,000
<i>Total</i>	<u>\$21,777,541</u>	<u>\$21,777,541</u>	<u>\$21,777,541</u>
IU Southeast			
Resident Undergraduate	\$11,448,795	\$11,448,795	\$11,448,795
Resident Graduate/Professional	1,073,444	1,073,444	1,073,444
Resident Other Instructional	1,240,169	1,240,169	1,240,169
Non-Res Undergraduate	2,259,966	2,259,966	2,259,966
Non-Res Graduate/Professional	738,407	738,407	738,407
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	559,667	559,667	559,667
<i>Total</i>	<u>\$17,320,448</u>	<u>\$17,320,448</u>	<u>\$17,320,448</u>
IUPUI Health			
Resident Undergraduate	\$4,513,527	\$4,513,527	\$4,513,527
Resident Graduate/Professional	23,970,459	23,970,459	23,970,459
Resident Other Instructional	1,181,172	1,181,172	1,181,172
Non-Res Undergraduate	247,562	247,562	247,562
Non-Res Graduate/Professional	8,741,684	8,741,684	8,741,684
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	0	0	0
<i>Total</i>	<u>\$38,654,404</u>	<u>\$38,654,404</u>	<u>\$38,654,404</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI General Academic			
Resident Undergraduate	\$59,233,669	\$59,233,669	\$59,233,669
Resident Graduate/Professional	20,651,125	20,651,125	20,651,125
Resident Other Instructional	6,353,457	6,353,457	6,353,457
Non-Res Undergraduate	5,268,948	5,268,948	5,268,948
Non-Res Graduate/Professional	3,636,646	3,636,646	3,636,646
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,039,730	2,039,730	2,039,730
<i>Total</i>	<u>\$97,183,575</u>	<u>\$97,183,575</u>	<u>\$97,183,575</u>
PU West Lafayette			
Resident Undergraduate	\$93,860,746	\$93,860,746	\$93,860,746
Resident Graduate/Professional	11,096,358	11,096,358	11,096,358
Resident Other Instructional	7,657,310	7,657,310	7,657,310
Non-Res Undergraduate	144,902,756	144,902,756	144,902,756
Non-Res Graduate/Professional	36,171,714	36,171,714	36,171,714
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,313,302	3,313,302	3,313,302
<i>Total</i>	<u>\$297,002,186</u>	<u>\$297,002,186</u>	<u>\$297,002,186</u>
PU Calumet			
Resident Undergraduate	\$20,301,500	\$20,301,500	\$20,301,500
Resident Graduate/Professional	1,441,900	1,441,900	1,441,900
Resident Other Instructional	1,128,095	1,128,095	1,128,095
Non-Res Undergraduate	3,675,000	3,675,000	3,675,000
Non-Res Graduate/Professional	472,265	472,265	472,265
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	985,700	985,700	985,700
<i>Total</i>	<u>\$28,004,460</u>	<u>\$28,004,460</u>	<u>\$28,004,460</u>
PU North Central			
Resident Undergraduate	\$8,228,500	\$8,228,500	\$8,228,500
Resident Graduate/Professional	40,100	40,100	40,100
Resident Other Instructional	1,362,800	1,362,800	1,362,800
Non-Res Undergraduate	191,300	191,300	191,300
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	394,700	394,700	394,700
<i>Total</i>	<u>\$10,217,400</u>	<u>\$10,217,400</u>	<u>\$10,217,400</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IUPUI Fort Wayne			
Resident Undergraduate	\$25,791,689	\$25,791,689	\$25,791,689
Resident Graduate/Professional	1,575,991	1,575,991	1,575,991
Resident Other Instructional	3,176,150	3,176,150	3,176,150
Non-Res Undergraduate	2,540,082	2,540,082	2,540,082
Non-Res Graduate/Professional	238,788	238,788	238,788
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,365,911	2,365,911	2,365,911
<i>Total</i>	<u>\$35,688,611</u>	<u>\$35,688,611</u>	<u>\$35,688,611</u>
Indiana State University			
Resident Undergraduate	\$23,596,836	\$23,596,836	\$23,596,836
Resident Graduate/Professional	2,599,378	2,599,378	2,599,378
Resident Other Instructional	2,719,200	2,719,200	2,719,200
Non-Res Undergraduate	8,011,357	8,011,357	8,011,357
Non-Res Graduate/Professional	3,698,766	3,698,766	3,698,766
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,204,000	8,204,000	8,204,000
<i>Total</i>	<u>\$48,829,537</u>	<u>\$48,829,537</u>	<u>\$48,829,537</u>
University of Southern Indiana			
Resident Undergraduate	\$19,844,062	\$19,844,062	\$19,844,062
Resident Graduate/Professional	1,334,755	1,334,755	1,334,755
Resident Other Instructional	828,210	828,210	828,210
Non-Res Undergraduate	4,142,601	4,142,601	4,142,601
Non-Res Graduate/Professional	196,791	196,791	196,791
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,325,343	3,325,343	3,325,343
<i>Total</i>	<u>\$29,671,762</u>	<u>\$29,671,762</u>	<u>\$29,671,762</u>
Ball State University			
Resident Undergraduate	\$61,959,480	\$61,959,480	\$61,959,480
Resident Graduate/Professional	5,941,320	5,941,320	5,941,320
Resident Other Instructional	4,610,000	4,610,000	4,610,000
Non-Res Undergraduate	12,731,400	12,731,400	12,731,400
Non-Res Graduate/Professional	4,243,800	4,243,800	4,243,800
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	7,728,300	7,728,300	7,728,300
<i>Total</i>	<u>\$97,214,300</u>	<u>\$97,214,300</u>	<u>\$97,214,300</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Vincennes University			
Resident Undergraduate	\$13,056,046	\$13,056,046	\$13,056,046
Resident Graduate/Professional	0	0	0
Resident Other Instructional	2,702,500	2,702,500	2,702,500
Non-Res Undergraduate	1,757,000	\$1,757,000	\$1,757,000
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	\$0	0
Restricted/Dedicated	1,053,900	1,053,900	1,053,900
<i>Total</i>	<u>\$18,569,446</u>	<u>\$18,569,446</u>	<u>\$18,569,446</u>
Ivy Tech State College			
Resident Undergraduate	\$69,635,709	\$69,635,709	\$69,635,709
Resident Graduate/Professional	0	0	0
Resident Other Instructional	5,099,989	5,099,989	5,099,989
Non-Res Undergraduate	1,184,461	\$1,184,461	\$1,184,461
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	1,126,465	1,126,465	1,126,465
<i>Total</i>	<u>\$77,046,624</u>	<u>\$77,046,624</u>	<u>\$77,046,624</u>
GRAND TOTAL ALL CAMPUSES			
Resident Undergraduate	\$539,081,999	\$539,081,999	\$539,081,999
Resident Graduate/Professional	87,509,243	87,509,243	87,509,243
Resident Other Instructional	62,095,211	62,095,211	62,095,211
Non-Res Undergraduate	321,813,236	321,813,236	321,813,236
Non-Res Graduate/Professional	106,048,529	106,048,529	106,048,529
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	40,974,329	40,974,329	40,974,329
<i>Total</i>	<u>\$1,157,522,547</u>	<u>\$1,157,522,547</u>	<u>\$1,157,522,547</u>

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BIF TECHNOLOGY PER HEA 1196

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$4,955,155	\$0	\$0
East	186,254	0	0
Kokomo	260,015	0	0
Northwest	455,704	0	0
South Bend	567,609	0	0
Southeast	475,821	0	0
IUPUI Health	2,557,550	0	0
IUPUI General Academic	2,188,677	0	0
	<u>\$11,646,785</u>	<u>\$0</u>	<u>\$0</u>
 Purdue University			
West Lafayette	\$6,009,170	\$0	\$0
Calumet	695,833	0	0
North Central	255,786	0	0
IUPU Ft. Wayne	803,084	0	0
	<u>\$7,763,873</u>	<u>\$0</u>	<u>\$0</u>
 Indiana State University	2,033,124	0	0
 Univ. Southern Indiana	814,332	0	0
 Ball State University	3,137,177	0	0
 Vincennes University	833,691	0	0
 Ivy Tech State College	2,771,018	0	0
	<u>2,771,018</u>	<u>0</u>	<u>0</u>
 TOTAL	\$29,000,000	\$0	\$0

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OTHER INCOME

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central	0	0	0
IUPU Ft. Wayne	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0	0
Univ. Southern Indiana	0	0	0
Ball State University	0	0	0
Vincennes University	0	0	0
Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0

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UNIVERSITY OPERATING APPROPRIATIONS WITH TECHNOLOGY FUNDS

	2002-03 DMP Adjusted	2002-03 w/Technology	2003-04 Change	2003-04 Total	2004-05 Change	2004-05 Total
Indiana University						
Bloomington	\$185,075,860	\$190,031,015	0.9%	\$191,812,986	1.7%	\$195,109,947
East	6,956,618	7,142,872	6.0%	7,574,144	2.1%	7,729,866
Kokomo	9,711,588	9,971,603	1.8%	10,150,107	0.8%	10,226,312
Northwest	17,020,628	17,476,332	-1.0%	17,307,392	-0.2%	17,280,353
South Bend	21,200,297	21,767,906	3.9%	22,607,174	1.4%	22,923,392
Southeast	17,771,996	18,247,817	5.0%	19,162,391	1.8%	19,497,815
IUPUI Health	95,524,925	98,082,475	1.6%	99,681,368	3.1%	102,764,710
IUPUI General Academic	81,747,458	83,936,135	2.4%	85,967,544	4.3%	89,646,504
	<u>\$435,009,370</u>	<u>\$446,656,155</u>	<u>1.7%</u>	<u>\$454,263,107</u>	<u>2.4%</u>	<u>\$465,178,897</u>
Purdue University						
West Lafayette	\$224,443,508	\$230,452,678	1.7%	\$234,309,441	3.5%	\$242,413,381
Calumet	25,989,497	26,685,330	0.3%	26,764,754	0.3%	26,835,927
North Central	9,553,664	9,809,450	4.5%	10,252,372	1.6%	10,416,444
IUPU Ft. Wayne	29,995,313	30,798,397	7.1%	32,989,430	2.4%	33,771,363
	<u>\$289,981,982</u>	<u>\$297,745,855</u>	<u>2.2%</u>	<u>\$304,315,996</u>	<u>3.0%</u>	<u>\$313,437,114</u>
Indiana State University	75,937,523	77,970,647	0.7%	78,525,428	0.4%	78,840,959
Univ. Southern Indiana	30,515,433	31,329,765	5.9%	33,169,784	1.2%	33,570,825
Ball State University	117,174,103	120,311,280	2.7%	123,532,574	1.5%	125,359,072
Vincennes University	31,138,509	31,972,200	8.4%	34,652,091	2.5%	35,526,073
Ivy Tech State College	<u>103,497,978</u>	<u>106,268,996</u>	<u>17.1%</u>	<u>124,489,504</u>	<u>5.3%</u>	<u>131,101,231</u>
TOTAL	\$1,083,254,898	\$1,112,254,898	3.7%	\$1,152,948,483	2.6%	\$1,183,014,173

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$16,310,978	\$16,146,719	\$16,303,973
East	1,713,328	1,804,606	1,812,830
Kokomo	2,024,999	2,022,724	2,031,944
Northwest	3,963,279	3,557,707	3,573,923
South Bend	5,355,180	5,427,781	5,452,521
Southeast	4,915,032	4,924,139	4,946,583
IUPUI Health	3,336,311	3,462,881	3,482,543
IUPUI General Academic	14,781,599	16,208,181	16,300,205
	<u>\$52,400,706</u>	<u>\$53,554,738</u>	<u>\$53,904,523</u>
 Purdue University			
West Lafayette	\$24,389,597	\$21,271,920	\$17,632,498
Calumet	1,938,961	1,935,321	1,935,778
North Central	2,808,850	1,468,004	0
IUPU Ft. Wayne	4,535,071	3,683,717	3,331,188
	<u>\$33,672,479</u>	<u>\$28,358,962</u>	<u>\$22,899,464</u>
 Indiana State University	6,542,859	6,549,325	6,549,470
 Univ. Southern Indiana	3,993,193	5,862,166	5,859,415
 Ball State University	6,335,738	8,093,255	8,094,555
 Vincennes University	1,853,421	2,666,455	2,669,550
 Ivy Tech State College	<u>8,611,473</u>	<u>8,997,210</u>	<u>10,262,578</u>
Unallocated Adjustment			<u>3,779,462</u>
TOTAL	\$113,409,869	\$114,082,111	\$114,019,017

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

DEBT SERVICE APPROPRIATION DETAIL

			<u>2002-03</u> <u>Total</u>	<u>2003-04</u> <u>Total</u>	<u>2004-05</u> <u>Total</u>
IU Bloomington					
Existing Scheduled Debt			\$16,310,978	\$16,146,719	\$16,303,973
Adjustment: Business Renovation			0	0	0
Adjustment: Lecture Hall (Business Classrooms)				0	0
Adjustment: Multidisciplinary Science I					0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			\$16,310,978	\$16,146,719	\$16,303,973
IU Regionals					
Existing Scheduled Debt			\$17,971,818	\$16,318,841	\$16,399,686
Existing: IUN Professional Ed (approp. but not drawn in 01-03)			0	1,418,116	1,418,116
Adjustment: IUS Library and Student Center				0	0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			\$17,971,818	\$17,736,957	\$17,817,802
IU Regional Campus Distribution					
	<u>Credit Hour Allocation</u>				
IU East	49,368	10.17%	1,713,328	1,804,606	1,812,830
IU Kokomo	55,335	11.40%	2,024,999	2,022,724	2,031,944
IU Northwest	97,327	20.06%	3,963,279	3,557,707	3,573,923
IU South Bend	148,486	30.60%	5,355,180	5,427,781	5,452,521
IU Southeast	<u>134,708</u>	<u>27.76%</u>	<u>4,915,032</u>	<u>4,924,139</u>	<u>4,946,583</u>
	485,224	100.00%	\$17,971,818	\$17,736,957	\$17,817,802
IUPUI					
Existing Scheduled Debt			\$18,117,910	\$16,694,053	\$16,805,739
Existing: Technology Complex (approp. but not drawn in 01-03)			0	1,294,166	1,294,166
Existing: Informatics Complex (CAB) (BC Reviewed)			0	1,682,843	1,682,843
Adjustment: Campus Center			0	0	0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			\$18,117,910	\$19,671,062	\$19,782,748
IUPUI Distribution					
	<u>Credit Hour Allocation</u>				
IUPUI Health	111,303	17.60%	\$3,336,311	3,462,881	\$3,482,543
IUPUI General Academic	<u>520,959</u>	<u>82.40%</u>	<u>14,781,599</u>	<u>16,208,181</u>	<u>16,300,205</u>
	632,262	100.00%	\$18,117,910	\$19,671,062	\$19,782,748

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

DEBT SERVICE APPROPRIATION DETAIL

	<u>2002-03 Total</u>	<u>2003-04 Total</u>	<u>2004-05 Total</u>
PU West Lafayette			
Existing Scheduled Debt	\$24,389,597	\$21,271,920	\$17,632,498
Adjustment: Computer Science, Mech Eng and Eng A&E	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$24,389,597</u>	<u>\$21,271,920</u>	<u>\$17,632,498</u>
PU Calumet			
Existing Scheduled Debt	\$1,938,961	\$1,935,321	\$1,935,778
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,938,961</u>	<u>\$1,935,321</u>	<u>\$1,935,778</u>
PU North Central			
Existing Scheduled Debt	\$2,808,850	\$1,468,004	\$0
Adjustment	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$2,808,850</u>	<u>\$1,468,004</u>	<u>\$0</u>
IUPUI Fort Wayne			
Existing Scheduled Debt	\$4,535,071	\$3,683,717	\$3,331,188
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$4,535,071</u>	<u>\$3,683,717</u>	<u>\$3,331,188</u>
Indiana State University			
Existing Scheduled Debt	\$6,542,859	\$6,549,325	\$6,549,470
Adjustment: Stalker Hall	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$6,542,859</u>	<u>\$6,549,325</u>	<u>\$6,549,470</u>
University of Southern Indiana			
Existing Scheduled Debt	\$3,993,193	\$5,862,166	\$5,859,415
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$3,993,193</u>	<u>\$5,862,166</u>	<u>\$5,859,415</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Ball State University			
Existing Scheduled Debt	\$6,335,738	\$8,093,255	\$8,094,555
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$6,335,738</u>	<u>\$8,093,255</u>	<u>\$8,094,555</u>
Vincennes University			
Existing Scheduled Debt	\$1,853,421	\$1,860,706	\$1,863,801
Existing: Technology Phase II (BC Reviewed)	0	805,749	805,749
Adjustment: Red Skelton Performing Arts	0	0	0
Adjustment: Information Technology Building	0	0	0
Adjustment: Recreation Building	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,853,421</u>	<u>\$2,666,455</u>	<u>\$2,669,550</u>
Ivy Tech State College			
Existing Scheduled Debt	\$8,611,473	\$8,202,771	\$7,947,601
Existing: Lafayette Ph. III (BC Reviewed)	\$0	\$794,439	\$794,439
Adjustment: Richmond Ph. I (BC Reviewed)	0	0	1,520,538
Adjustment: Terre Haute	0	0	0
Adjustment: Evansville	0	0	0
Adjustment: Valparaiso A&E and Land Purchase	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$8,611,473</u>	<u>\$8,997,210</u>	<u>\$10,262,578</u>
GRAND TOTAL ALL CAMPUSES			
Existing Scheduled Debt	\$113,409,869	\$114,082,111	\$110,239,555
Adjustment (Unallocated)	0	0	3,779,462
New Debt	0	0	0
<i>Total</i>	<u>\$113,409,869</u>	<u>\$114,082,111</u>	<u>\$114,019,017</u>

Note: Existing indicates that debt is permanently scheduled or that the project has been reviewed by the budget committee.

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

DEBT SERVICE APPROPRIATION DETAIL

	<u>2002-03 Total</u>	<u>2003-04 Total</u>	<u>2004-05 Total</u>
<i>Authorized Projects Awaiting Budget Committee Review</i>			
IUB Business Renovation		896,947	896,947
IUB Lecture Hall (Business Classrooms)		896,947	896,947
IUB Multidisciplinary Science I			2,562,705
IUS IUS Library and Student Center		1,708,470	1,708,470
IUPUI Campus Center			854,235
PUWL Computer Science (PU did not request DS for this project for 2003-05)		1,110,505	1,110,505
PUWL Mechanical Engineering A&E (PU did not request DS for this project for 2003-05)		59,796	59,796
PUWL Millennium Engineering A&E (PU did not request DS for this project for 2003-05)		145,220	145,220
ISU Stalker Hall		384,406	384,406
USI Library/Classroom A&E		138,728	138,728
VU Red Skelton Performing Arts			1,195,929
VU Information Technology Building			683,388
VU Recreation Building			683,388
ITSC Evansville		1,631,589	1,631,589
ITSC Terre Haute		896,947	896,947
ITSC Valparaiso A&E and Land Purchase		<u>222,101</u>	<u>222,101</u>
		8,091,656	14,071,301

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Bloomington
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	22,900		22,900	0		22,900
3. Program Change	0	0		0	0		0
4. Research Support	0	1,281,606		1,281,606	2,819,496		4,101,102
5. Other	0	477,465		477,465	477,465		954,930
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$1,781,971</u>		<u>\$1,781,971</u>	<u>\$3,296,961</u>		<u>\$5,078,932</u>
MAINTENANCE							
1. Personal Services	\$359,808,698	\$0	0.0%	\$359,808,698	\$0	0.0%	\$359,808,698
2. Supplies and Expense	102,823,481	0	0.0%	102,823,481	0	0.0%	102,823,481
3. Student Aid	32,157,176	0	0.0%	32,157,176	0	0.0%	32,157,176
<i>Total Maintenance</i>	<u>\$494,789,355</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$494,789,355</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$494,789,355</u>
QUALITY IMPROVEMENT		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$494,789,355</u>	<u>\$1,781,971</u>	<u>0.4%</u>	<u>\$496,571,326</u>	<u>\$3,296,961</u>	<u>0.7%</u>	<u>\$499,868,287</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$313,578,647	\$0	0.0%	\$313,578,647	\$0	0.0%	\$313,578,647
2. Academic Facility Fees	(16,310,978)	164,259	-1.0%	(16,146,719)	(157,254)	1.0%	(16,303,973)
3. Dedicated Fees	<u>(8,820,307)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,820,307)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,820,307)</u>
<i>Net Unrestricted Fees</i>	<u>\$288,447,362</u>	<u>\$164,259</u>	<u>0.1%</u>	<u>\$288,611,621</u>	<u>(\$157,254)</u>	<u>-0.1%</u>	<u>\$288,454,367</u>
STATE APPROPRIATION							
1. General Operating	\$185,075,860	\$6,737,126	3.6%	\$191,812,986	\$3,296,961	1.7%	\$195,109,947
2. Technology Funds per HEA 1196	4,955,155	(4,955,155)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>190,031,015</u>	<u>1,781,971</u>	<u>0.9%</u>	<u>191,812,986</u>	<u>3,296,961</u>	<u>1.7%</u>	<u>195,109,947</u>
4. Debt Service	16,310,978	(164,259)	-1.0%	\$16,146,719	157,254	1.0%	\$16,303,973
<i>Total State Appropriation</i>	<u>\$206,341,993</u>	<u>\$1,617,712</u>	<u>0.8%</u>	<u>\$207,959,705</u>	<u>\$3,454,215</u>	<u>1.7%</u>	<u>\$211,413,920</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$494,789,355</u>	<u>\$1,781,971</u>	<u>0.4%</u>	<u>\$496,571,326</u>	<u>\$3,296,961</u>	<u>0.7%</u>	<u>\$499,868,287</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - East
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$413,325		\$413,325	\$137,775		\$551,100
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	17,947		17,947	17,947		35,894
<i>Total Adjustments</i>	\$0	\$431,272		\$431,272	\$155,722		\$586,994
MAINTENANCE							
1. Personal Services	\$10,712,137	\$0	0.0%	\$10,712,137	\$0	0.0%	\$10,712,137
2. Supplies and Expense	2,428,379	0	0.0%	2,428,379	0	0.0%	2,428,379
3. Student Aid	191,871	0	0.0%	191,871	0	0.0%	191,871
<i>Total Maintenance</i>	\$13,332,387	\$0	0.0%	\$13,332,387	\$0	0.0%	\$13,332,387
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$13,332,387	\$431,272	3.2%	\$13,763,659	\$155,722	1.1%	\$13,919,381
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$6,355,041	\$0	0.0%	\$6,355,041	\$0	0.0%	\$6,355,041
2. Academic Facility Fees	(1,713,328)	(91,278)	5.3%	(1,804,606)	(8,224)	0.5%	(1,812,830)
3. Dedicated Fees	(165,526)	0	0.0%	(165,526)	0	0.0%	(165,526)
<i>Net Unrestricted Fees</i>	\$4,476,187	(\$91,278)	-2.0%	\$4,384,909	(\$8,224)	-0.2%	\$4,376,685
STATE APPROPRIATION							
1. General Operating	\$6,956,618	\$617,526	8.9%	\$7,574,144	\$155,722	2.1%	\$7,729,866
2. Technology Funds per HEA 1196	186,254	(186,254)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	7,142,872	431,272	6.0%	7,574,144	155,722	2.1%	7,729,866
4. Debt Service	1,713,328	91,278	5.3%	\$1,804,606	8,224	0.5%	\$1,812,830
<i>Total State Appropriation</i>	\$8,856,200	\$522,550	5.9%	\$9,378,750	\$163,946	1.7%	\$9,542,696
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$13,332,387	\$431,272	3.2%	\$13,763,659	\$155,722	1.1%	\$13,919,381

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Kokomo
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$153,450		\$153,450	\$51,150		\$204,600
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	25,054		25,054	25,054		50,109
<i>Total Adjustments</i>	\$0	\$178,504		\$178,504	\$76,204		\$254,709
MAINTENANCE							
1. Personal Services	\$13,690,214	\$0	0.0%	\$13,690,214	\$0	0.0%	\$13,690,214
2. Supplies and Expense	3,092,994	0	0.0%	3,092,994	0	0.00%	3,092,994
3. Student Aid	163,000	0	0.0%	163,000	0	0.0%	163,000
<i>Total Maintenance</i>	\$16,946,208	\$0	0.0%	\$16,946,208	\$0	0.0%	\$16,946,208
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$16,946,208	\$178,504	1.1%	\$17,124,712	\$76,204	0.4%	\$17,200,917
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$7,140,475	\$0	0.0%	\$7,140,475	\$0	0.0%	\$7,140,475
2. Academic Facility Fees	(2,024,999)	2,275	-0.1%	(2,022,724)	(9,221)	0.5%	(2,031,944)
3. Dedicated Fees	(165,870)	0	0.0%	(165,870)	0	0.0%	(165,870)
<i>Net Unrestricted Fees</i>	\$4,949,606	\$2,275	0.0%	\$4,951,881	(\$9,221)	-0.2%	\$4,942,661
STATE APPROPRIATION							
1. General Operating	\$9,711,588	\$438,519	4.5%	\$10,150,107	\$76,204	0.8%	\$10,226,312
2. Technology Funds per HEA 1196	260,015	(260,015)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	9,971,603	178,504	1.8%	10,150,107	76,204	0.8%	10,226,312
4. Debt Service	2,024,999	(2,275)	-0.1%	\$2,022,724	9,221	0.5%	\$2,031,944
<i>Total State Appropriation</i>	\$11,996,602	\$176,229	1.5%	\$12,172,831	\$85,425	0.7%	\$12,258,256
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$16,946,208	\$178,504	1.1%	\$17,124,712	\$76,204	0.4%	\$17,200,917

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Northwest
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	(\$212,850)		(\$212,850)	(\$70,950)		(\$283,800)
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	43,910		43,910	43,910		87,821
<i>Total Adjustments</i>	\$0	(\$168,940)		(\$168,940)	(\$27,040)		(\$195,979)
MAINTENANCE							
1. Personal Services	\$23,758,499	\$0	0.0%	\$23,758,499	\$0	0.0%	\$23,758,499
2. Supplies and Expense	6,315,320	0	0.0%	6,315,320	0	0.0%	6,315,320
3. Student Aid	385,995	0	0.0%	385,995	0	0.0%	385,995
<i>Total Maintenance</i>	\$30,459,814	\$0	0.0%	\$30,459,814	\$0	0.0%	\$30,459,814
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$30,459,814	(\$168,940)	-0.6%	\$30,290,874	(\$27,040)	-0.1%	\$30,263,835
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$13,268,090	\$0	0.0%	\$13,268,090	\$0	0.0%	\$13,268,090
2. Academic Facility Fees	(3,963,279)	405,572	--	(3,557,707)	(16,216)	0.5%	(3,573,923)
3. Dedicated Fees	(284,608)	0	0.0%	(284,608)	0	0.0%	(284,608)
<i>Net Unrestricted Fees</i>	\$9,020,203	\$405,572	4.5%	\$9,425,775	(\$16,216)	-0.2%	\$9,409,559
STATE APPROPRIATION							
1. General Operating	\$17,020,628	\$286,764	1.7%	\$17,307,392	(\$27,040)	-0.2%	\$17,280,353
2. Technology Funds per HEA 1196	455,704	(455,704)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	17,476,332	(168,940)	-1.0%	17,307,392	(27,040)	-0.2%	17,280,353
4. Debt Service	3,963,279	(405,572)	--	\$3,557,707	16,216	0.5%	\$3,573,923
<i>Total State Appropriation</i>	\$21,439,611	(\$574,512)	-2.7%	\$20,865,099	(\$10,824)	-0.1%	\$20,854,276
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$30,459,814	(\$168,940)	-0.6%	\$30,290,874	(\$27,040)	-0.1%	\$30,263,835

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - South Bend
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$784,575		\$784,575	\$261,525		\$1,046,100
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	54,693		54,693	54,693		109,386
<i>Total Adjustments</i>	\$0	\$839,268		\$839,268	\$316,218		\$1,155,486
MAINTENANCE							
1. Personal Services	\$34,677,734	\$0	0.0%	\$34,677,734	\$0	0.0%	\$34,677,734
2. Supplies and Expense	7,864,579	0	0.0%	7,864,579	0	0.0%	7,864,579
3. Student Aid	562,134	0	0.0%	562,134	0	0.0%	562,134
<i>Total Maintenance</i>	\$43,104,447	\$0	0.0%	\$43,104,447	\$0	0.0%	\$43,104,447
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$43,104,447	\$839,268	1.9%	\$43,943,715	\$316,218	0.7%	\$44,259,933
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$21,777,541	\$0	0.0%	\$21,777,541	\$0	0.0%	\$21,777,541
2. Academic Facility Fees	(5,355,180)	(72,601)	--	(5,427,781)	(24,740)	0.5%	(5,452,521)
3. Dedicated Fees	(441,000)	0	0.0%	(441,000)	0	0.0%	(441,000)
<i>Net Unrestricted Fees</i>	\$15,981,361	(\$72,601)	-0.5%	\$15,908,760	(\$24,740)	-0.2%	\$15,884,020
STATE APPROPRIATION							
1. General Operating	\$21,200,297	\$1,406,877	6.6%	\$22,607,174	\$316,218	1.4%	\$22,923,392
2. Technology Funds per HEA 1196	567,609	(567,609)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	21,767,906	839,268	3.9%	22,607,174	316,218	1.4%	22,923,392
4. Debt Service	5,355,180	72,601	--	\$5,427,781	24,740	0.5%	\$5,452,521
<i>Total State Appropriation</i>	\$27,123,086	\$911,870	3.4%	\$28,034,956	\$340,958	1.2%	\$28,375,914
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$43,104,447	\$839,268	1.9%	\$43,943,715	\$316,218	0.7%	\$44,259,933

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Southeast
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$868,725		\$868,725	\$289,575		\$1,158,300
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	45,849		45,849	45,849		91,698
<i>Total Adjustments</i>	\$0	\$914,574		\$914,574	\$335,424		\$1,249,998
MAINTENANCE							
1. Personal Services	\$27,857,602	\$0	0.0%	\$27,857,602	\$0	0.0%	\$27,857,602
2. Supplies and Expense	6,634,027	0	0.0%	6,634,027	0	0.0%	6,634,027
3. Student Aid	516,969	0	0.0%	516,969	0	0.0%	516,969
<i>Total Maintenance</i>	\$35,008,598	\$0	0.0%	\$35,008,598	\$0	0.0%	\$35,008,598
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$35,008,598	\$914,574	2.6%	\$35,923,172	\$335,424	0.9%	\$36,258,596
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$17,320,448	\$0	0.0%	\$17,320,448	\$0	0.0%	\$17,320,448
2. Academic Facility Fees	(4,915,032)	(9,107)	0.2%	(4,924,139)	(22,444)	0.5%	(4,946,583)
3. Dedicated Fees	(559,667)	0	0.0%	(559,667)	0	0.0%	(559,667)
<i>Net Unrestricted Fees</i>	\$11,845,749	(\$9,107)	-0.1%	\$11,836,642	(\$22,444)	-0.2%	\$11,814,198
STATE APPROPRIATION							
1. General Operating	\$17,771,996	\$1,390,395	7.8%	\$19,162,391	\$335,424	1.8%	\$19,497,815
2. Technology Funds per HEA 1196	475,821	(475,821)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	18,247,817	914,574	5.0%	19,162,391	335,424	1.8%	19,497,815
4. Debt Service	4,915,032	9,107	0.2%	\$4,924,139	22,444	0.5%	\$4,946,583
<i>Total State Appropriation</i>	\$23,162,849	\$923,681	4.0%	\$24,086,530	\$357,868	1.5%	\$24,444,398
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$35,008,598	\$914,574	2.6%	\$35,923,172	\$335,424	0.9%	\$36,258,596

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI Health
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$74,250		\$74,250	\$24,750		\$99,000
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	1,278,205		1,278,205	2,812,153		4,090,358
5. Other	0	246,438		246,438	246,438		492,877
<i>Total Adjustments</i>	\$0	\$1,598,893		\$1,598,893	\$3,083,341		\$4,682,235
MAINTENANCE							
1. Personal Services	\$125,946,733	\$0	0.0%	\$125,946,733	\$0	0.0%	\$125,946,733
2. Supplies and Expense	9,719,933	0	0.0%	9,719,933	0	0.0%	9,719,933
3. Student Aid	1,070,213	0	0.0%	1,070,213	0	0.0%	1,070,213
<i>Total Maintenance</i>	\$136,736,879	\$0	0.0%	\$136,736,879	\$0	0.0%	\$136,736,879
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$136,736,879	\$1,598,893	1.2%	\$138,335,772	\$3,083,341	2.2%	\$141,419,114
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$38,654,404	\$0	0.0%	\$38,654,404	\$0	0.0%	\$38,654,404
2. Academic Facility Fees	(3,336,311)	(126,570)	--	(3,462,881)	(19,662)	0.6%	(3,482,543)
3. Dedicated Fees	0	0	--	0	0	--	0
<i>Net Unrestricted Fees</i>	\$35,318,093	(\$126,570)	-0.4%	\$35,191,523	(\$19,662)	-0.1%	\$35,171,861
STATE APPROPRIATION							
1. General Operating	\$95,524,925	\$4,156,443	4.4%	\$99,681,368	\$3,083,341	3.1%	\$102,764,710
2. Technology Funds per HEA 1196	2,557,550	(2,557,550)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	98,082,475	1,598,893	1.6%	99,681,368	3,083,341	3.1%	102,764,710
4. Debt Service	3,336,311	126,570	--	\$3,462,881	19,662	0.6%	\$3,482,543
<i>Total State Appropriation</i>	\$101,418,786	\$1,725,464	1.7%	\$103,144,250	\$3,103,004	3.0%	\$106,247,253
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$136,736,879	\$1,598,893	1.2%	\$138,335,772	\$3,083,341	2.2%	\$141,419,114

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI - General Academic
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,165,625		\$2,165,625	\$721,875		\$2,887,500
2. Plant Expansion	0	(591,550)		(591,550)	2,204,123		1,612,573
3. Program Change	0	0		0	0		0
4. Research Support	0	246,439		246,439	542,067		788,506
5. Other	0	210,895		210,895	210,895		421,790
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$2,031,409</u>		<u>\$2,031,409</u>	<u>\$3,678,960</u>		<u>\$5,710,369</u>
MAINTENANCE							
1. Personal Services	\$127,817,337	\$0	0.0%	\$127,817,337	\$0	0.0%	\$127,817,337
2. Supplies and Expense	46,767,924	0	0.0%	46,767,924	0	0.0%	46,767,924
3. Student Aid	4,494,719	0	0.0%	4,494,719	0	0.0%	4,494,719
<i>Total Maintenance</i>	<u>\$179,079,980</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$179,079,980</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$179,079,980</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$179,079,980</u>	<u>\$2,031,409</u>	<u>1.1%</u>	<u>\$181,111,389</u>	<u>\$3,678,960</u>	<u>2.0%</u>	<u>\$184,790,349</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$97,183,575	\$0	0.0%	\$97,183,575	\$0	0.0%	\$97,183,575
2. Academic Facility Fees	(14,781,599)	(1,426,582)	9.7%	(16,208,181)	(92,024)	0.6%	(16,300,205)
3. Dedicated Fees	(2,039,730)	0	0.0%	(2,039,730)	0	0.0%	(2,039,730)
<i>Net Unrestricted Fees</i>	<u>\$80,362,246</u>	<u>(\$1,426,582)</u>	<u>-1.8%</u>	<u>\$78,935,664</u>	<u>(\$92,024)</u>	<u>-0.1%</u>	<u>\$78,843,640</u>
STATE APPROPRIATION							
1. General Operating	\$81,747,458	\$4,220,086	5.2%	\$85,967,544	\$3,678,960	4.3%	\$89,646,504
2. Technology Funds per HEA 1196	2,188,677	(2,188,677)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>83,936,135</u>	<u>2,031,409</u>	<u>2.4%</u>	<u>85,967,544</u>	<u>3,678,960</u>	<u>4.3%</u>	<u>89,646,504</u>
4. Debt Service	14,781,599	1,426,582	9.7%	\$16,208,181	92,024	0.6%	\$16,300,205
<i>Total State Appropriation</i>	<u>\$98,717,734</u>	<u>\$3,457,991</u>	<u>3.5%</u>	<u>\$102,175,725</u>	<u>\$3,770,984</u>	<u>3.7%</u>	<u>\$105,946,708</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$179,079,980</u>	<u>\$2,031,409</u>	<u>1.1%</u>	<u>\$181,111,389</u>	<u>\$3,678,960</u>	<u>2.0%</u>	<u>\$184,790,349</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Indiana University Campuses
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$4,247,100		\$4,247,100	\$1,415,700		\$5,662,800
2. Plant Expansion	0	(568,650)		(568,650)	2,204,123		1,635,473
3. Program Change	0	0		0	0		0
4. Research Support	0	2,806,250		2,806,250	6,173,716		8,979,966
5. Other	0	1,122,252		1,122,252	1,122,252		2,244,503
<i>Total Adjustments</i>	\$0	\$7,606,952		\$7,606,952	\$10,915,791		\$18,522,742
MAINTENANCE							
1. Personal Services	\$724,268,954	\$0	0.0%	\$724,268,954	\$0	0.0%	\$724,268,954
2. Supplies and Expense	185,646,637	0	0.0%	185,646,637	0	0.0%	185,646,637
3. Student Aid	39,542,077	0	0.0%	39,542,077	0	0.0%	39,542,077
<i>Total Maintenance</i>	\$949,457,668	\$0	0.0%	\$949,457,668	\$0	0.0%	\$949,457,668
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$949,457,668	\$7,606,952	0.8%	\$957,064,620	\$10,915,791	1.1%	\$967,980,410
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$515,278,221	\$0	0.0%	\$515,278,221	\$0	0.0%	\$515,278,221
2. Academic Facility Fees	(52,400,706)	(1,154,032)	2.2%	(53,554,738)	(349,785)	0.7%	(53,904,523)
3. Dedicated Fees	(12,476,708)	0	0.0%	(12,476,708)	0	0.0%	(12,476,708)
<i>Net Unrestricted Fees</i>	\$450,400,807	(\$1,154,032)	-0.3%	\$449,246,775	(\$349,785)	-0.1%	\$448,896,990
STATE APPROPRIATION							
1. General Operating	\$435,009,370	\$19,253,737	4.4%	\$454,263,107	\$10,915,791	2.4%	\$465,178,897
2. Technology Funds per HEA 1196	11,646,785	(11,646,785)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	446,656,155	7,606,952	1.7%	454,263,107	10,915,791	2.4%	465,178,897
4. Debt Service	52,400,706	1,154,032	2.2%	\$53,554,738	349,785	0.7%	\$53,904,523
<i>Total State Appropriation</i>	\$499,056,861	\$8,760,984	1.8%	\$507,817,845	\$11,265,576	2.2%	\$519,083,420
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$949,457,668	\$7,606,952	0.8%	\$957,064,620	\$10,915,791	1.1%	\$967,980,410

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - West Lafayette
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	794,395		794,395	2,061,563		2,855,958
3. Program Change	0	0		0	0		0
4. Research Support	0	2,483,341		2,483,341	5,463,350		7,946,691
5. Other	0	579,027		579,027	579,027		1,158,054
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$3,856,763</u>		<u>\$3,856,763</u>	<u>\$8,103,940</u>		<u>\$11,960,703</u>
MAINTENANCE							
1. Personal Services	\$381,248,585	\$0	0.0%	\$381,248,585	\$0	0.0%	\$381,248,585
2. Supplies and Expense	128,171,157	0	0.0%	128,171,157	0	0.0%	128,171,157
3. Student Aid	14,721,820	0	0.0%	14,721,820	0	0.0%	14,721,820
<i>Total Maintenance</i>	<u>\$524,141,562</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$524,141,562</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$524,141,562</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$524,141,562	\$3,856,763	0.7%	\$527,998,325	\$8,103,940	1.5%	\$536,102,265
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$297,002,186	\$0	0.0%	\$297,002,186	\$0	0.0%	\$297,002,186
2. Academic Facility Fees	(24,389,597)	3,117,677	-12.8%	(21,271,920)	3,639,422	-17.1%	(17,632,498)
3. Dedicated Fees	<u>(3,313,302)</u>	<u>0</u>	<u>0.0%</u>	<u>(3,313,302)</u>	<u>0</u>	<u>0.0%</u>	<u>(3,313,302)</u>
<i>Net Unrestricted Fees</i>	<u>\$269,299,287</u>	<u>\$3,117,677</u>	<u>1.2%</u>	<u>\$272,416,964</u>	<u>\$3,639,422</u>	<u>1.3%</u>	<u>\$276,056,386</u>
STATE APPROPRIATION							
1. General Operating	\$224,443,508	\$9,865,933	4.4%	\$234,309,441	\$8,103,940	3.5%	\$242,413,381
2. Technology Funds per HEA 1196	6,009,170	(6,009,170)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>230,452,678</u>	<u>3,856,763</u>	<u>1.7%</u>	<u>234,309,441</u>	<u>8,103,940</u>	<u>3.5%</u>	<u>242,413,381</u>
4. Debt Service	24,389,597	(3,117,677)	-12.8%	\$21,271,920	(3,639,422)	-17.1%	\$17,632,498
<i>Total State Appropriation</i>	<u>\$254,842,275</u>	<u>\$739,086</u>	<u>0.3%</u>	<u>\$255,581,361</u>	<u>\$4,464,518</u>	<u>1.7%</u>	<u>\$260,045,879</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$524,141,562	\$3,856,763	0.7%	\$527,998,325	\$8,103,940	1.5%	\$536,102,265

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - Calumet
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$12,375		\$12,375	\$4,125		\$16,500
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	67,049		67,049	67,049		134,097
<i>Total Adjustments</i>	\$0	\$79,424		\$79,424	\$71,174		\$150,597
MAINTENANCE							
1. Personal Services	\$42,207,658	\$0	0.0%	\$42,207,658	\$0	0.0%	\$42,207,658
2. Supplies and Expense	11,284,132	0	0.0%	11,284,132	0	0.0%	11,284,132
3. Student Aid	212,300	0	0.0%	212,300	0	0.0%	212,300
<i>Total Maintenance</i>	\$53,704,090	\$0	0.0%	\$53,704,090	\$0	0.0%	\$53,704,090
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$53,704,090	\$79,424	0.1%	\$53,783,514	\$71,174	0.1%	\$53,854,687
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$28,004,460	\$0	0.0%	\$28,004,460	\$0	0.0%	\$28,004,460
2. Academic Facility Fees	(1,938,961)	3,640	-0.2%	(1,935,321)	(457)	0.0%	(1,935,778)
3. Dedicated Fees	(985,700)	0	0.0%	(985,700)	0	0.0%	(985,700)
<i>Net Unrestricted Fees</i>	\$25,079,799	\$3,640	0.0%	\$25,083,439	(\$457)	0.0%	\$25,082,982
STATE APPROPRIATION							
1. General Operating	\$25,989,497	\$775,257	3.0%	\$26,764,754	\$71,174	0.3%	\$26,835,927
2. Technology Funds per HEA 1196	695,833	(695,833)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	26,685,330	79,424	0.3%	26,764,754	71,174	0.3%	26,835,927
4. Debt Service	1,938,961	(3,640)	-0.2%	\$1,935,321	457	0.0%	\$1,935,778
<i>Total State Appropriation</i>	\$28,624,291	\$75,784	0.3%	\$28,700,075	\$71,631	0.2%	\$28,771,705
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$53,704,090	\$79,424	0.1%	\$53,783,514	\$71,174	0.1%	\$53,854,687

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - North Central
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$418,275		\$418,275	\$139,425		\$557,700
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	24,647		24,647	24,647		49,294
<i>Total Adjustments</i>	\$0	\$442,922		\$442,922	\$164,072		\$606,994
MAINTENANCE							
1. Personal Services	\$15,077,108	\$0	0.0%	\$15,077,108	\$0	0.0%	\$15,077,108
2. Supplies and Expense	4,494,842	0	0.0%	4,494,842	0	0.0%	4,494,842
3. Student Aid	60,200	0	0.0%	60,200	0	0.0%	60,200
<i>Total Maintenance</i>	\$19,632,150	\$0	0.0%	\$19,632,150	\$0	0.0%	\$19,632,150
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$19,632,150	\$442,922	2.3%	\$20,075,072	\$164,072	0.8%	\$20,239,144
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$10,217,400	\$0	0.0%	\$10,217,400	\$0	0.0%	\$10,217,400
2. Academic Facility Fees	(2,808,850)	1,340,846	-47.7%	(1,468,004)	1,468,004	-100.0%	0
3. Dedicated Fees	(394,700)	0	0.0%	(394,700)	0	0.0%	(394,700)
<i>Net Unrestricted Fees</i>	\$7,013,850	\$1,340,846	19.1%	\$8,354,696	\$1,468,004	17.6%	\$9,822,700
STATE APPROPRIATION							
1. General Operating	\$9,553,664	\$698,708	7.3%	\$10,252,372	\$164,072	1.6%	\$10,416,444
2. Technology Funds per HEA 1196	255,786	(255,786)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	9,809,450	442,922	4.5%	10,252,372	164,072	1.6%	10,416,444
4. Debt Service	2,808,850	(1,340,846)	-47.7%	\$1,468,004	(1,468,004)	-100.0%	\$0
<i>Total State Appropriation</i>	\$12,618,300	(\$897,924)	-7.1%	\$11,720,376	(\$1,303,932)	-11.1%	\$10,416,444
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$19,632,150	\$442,922	2.3%	\$20,075,072	\$164,072	0.8%	\$20,239,144

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPU Fort Wayne
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,113,650		\$2,113,650	\$704,550		\$2,818,200
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	77,383		77,383	77,383		154,766
<i>Total Adjustments</i>	\$0	\$2,191,033		\$2,191,033	\$781,933		\$2,972,966
MAINTENANCE							
1. Personal Services	\$48,881,125	\$0	0.0%	\$48,881,125	\$0	0.0%	\$48,881,125
2. Supplies and Expense	14,201,680	0	0.0%	14,201,680	0	0.0%	14,201,680
3. Student Aid	1,038,292	0	0.0%	1,038,292	0	0.0%	1,038,292
<i>Total Maintenance</i>	\$64,121,097	\$0	0.0%	\$64,121,097	\$0	0.0%	\$64,121,097
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$64,121,097	\$2,191,033	3.4%	\$66,312,130	\$781,933	1.2%	\$67,094,063
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$35,688,611	\$0	0.0%	\$35,688,611	\$0	0.0%	\$35,688,611
2. Academic Facility Fees	(4,535,071)	851,354	-18.8%	(3,683,717)	352,529	-9.6%	(3,331,188)
3. Dedicated Fees	(2,365,911)	0	0.0%	(2,365,911)	0	0.0%	(2,365,911)
<i>Net Unrestricted Fees</i>	\$28,787,629	\$851,354	3.0%	\$29,638,983	\$352,529	1.2%	\$29,991,512
STATE APPROPRIATION							
1. General Operating	\$29,995,313	\$2,994,117	10.0%	\$32,989,430	\$781,933	2.4%	\$33,771,363
2. Technology Funds per HEA 1196	803,084	(803,084)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	30,798,397	2,191,033	7.1%	32,989,430	781,933	2.4%	33,771,363
4. Debt Service	4,535,071	(851,354)	-18.8%	\$3,683,717	(352,529)	-9.6%	\$3,331,188
<i>Total State Appropriation</i>	\$35,333,468	\$1,339,679	3.8%	\$36,673,147	\$429,404	1.2%	\$37,102,551
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$64,121,097	\$2,191,033	3.4%	\$66,312,130	\$781,933	1.2%	\$67,094,063

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - All Campuses
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,544,300		\$2,544,300	\$848,100		\$3,392,400
2. Plant Expansion	0	794,395		794,395	2,061,563		2,855,958
3. Program Change	0	0		0	0		0
4. Research Support	0	2,483,341		2,483,341	5,463,350		7,946,691
5. Other	0	748,105		748,105	748,105		1,496,210
<i>Total Adjustments</i>	\$0	\$6,570,141		\$6,570,141	\$9,121,118		\$15,691,259
MAINTENANCE							
1. Personal Services	\$487,414,476	\$0	0.0%	\$487,414,476	\$0	0.0%	\$487,414,476
2. Supplies and Expense	158,151,811	0	0.0%	158,151,811	0	0.0%	158,151,811
3. Student Aid	16,032,612	0	0.0%	16,032,612	0	0.0%	16,032,612
<i>Total Maintenance</i>	\$661,598,899	\$0	0.0%	\$661,598,899	\$0	0.0%	\$661,598,899
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$661,598,899	\$6,570,141	1.0%	\$668,169,040	\$9,121,118	1.4%	\$677,290,158
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$370,912,657	\$0	0.0%	\$370,912,657	\$0	0.0%	\$370,912,657
2. Academic Facility Fees	(33,672,479)	5,313,517	-15.8%	(28,358,962)	5,459,498	-19.3%	(22,899,464)
3. Dedicated Fees	(7,059,613)	0	0.0%	(7,059,613)	0	0.0%	(7,059,613)
<i>Net Unrestricted Fees</i>	\$330,180,565	\$5,313,517	1.6%	\$335,494,082	\$5,459,498	1.6%	\$340,953,580
STATE APPROPRIATION							
1. General Operating	\$289,981,982	\$14,334,014	4.9%	\$304,315,996	\$9,121,118	3.0%	\$313,437,114
2. Technology Funds per HEA 1196	7,763,873	(7,763,873)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	297,745,855	6,570,141	2.2%	304,315,996	9,121,118	3.0%	313,437,114
4. Debt Service	33,672,479	(5,313,517)	-15.8%	\$28,358,962	(5,459,498)	-19.3%	\$22,899,464
<i>Total State Appropriation</i>	\$331,418,334	\$1,256,624	0.4%	\$332,674,958	\$3,661,620	1.1%	\$336,336,578
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$661,598,899	\$6,570,141	1.0%	\$668,169,040	\$9,121,118	1.4%	\$677,290,158

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana State University
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$358,875		\$358,875	\$119,625		\$478,500
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	195,906		195,906	195,906		391,812
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$554,781</u>		<u>\$554,781</u>	<u>\$315,531</u>		<u>\$870,312</u>
MAINTENANCE							
1. Personal Services	\$89,552,293	\$0	0.0%	\$89,552,293	\$0	0.0%	\$89,552,293
2. Supplies and Expense	24,542,891	0	0.0%	24,542,891	0	0.0%	24,542,891
3. Student Aid	4,501,000	0	0.0%	4,501,000	0	0.0%	4,501,000
<i>Total Maintenance</i>	<u>\$118,596,184</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$118,596,184</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$118,596,184</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$118,596,184	\$554,781	0.5%	\$119,150,965	\$315,531	0.3%	\$119,466,496
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$48,829,537	\$0	0.0%	\$48,829,537	\$0	0.0%	\$48,829,537
2. Academic Facility Fees	(6,542,859)	(6,466)	0.1%	(6,549,325)	(145)	0.0%	(6,549,470)
3. Dedicated Fees	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>
<i>Net Unrestricted Fees</i>	<u>\$34,082,678</u>	<u>(\$6,466)</u>	<u>0.0%</u>	<u>\$34,076,212</u>	<u>(\$145)</u>	<u>0.0%</u>	<u>\$34,076,067</u>
STATE APPROPRIATION							
1. General Operating	\$75,937,523	\$2,587,905	3.4%	\$78,525,428	\$315,531	0.4%	\$78,840,959
2. Technology Funds per HEA 1196	2,033,124	(2,033,124)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>77,970,647</u>	<u>554,781</u>	<u>0.7%</u>	<u>78,525,428</u>	<u>315,531</u>	<u>0.4%</u>	<u>78,840,959</u>
4. Debt Service	6,542,859	6,466	0.1%	\$6,549,325	145	0.0%	\$6,549,470
<i>Total State Appropriation</i>	<u>\$84,513,506</u>	<u>\$561,247</u>	<u>0.7%</u>	<u>\$85,074,753</u>	<u>\$315,676</u>	<u>0.4%</u>	<u>\$85,390,429</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$118,596,184	\$554,781	0.5%	\$119,150,965	\$315,531	0.3%	\$119,466,496

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: University of Southern Indiana
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$967,725		\$967,725	\$322,575		\$1,290,300
2. Plant Expansion	0	793,827		793,827	0		793,827
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	78,467		78,467	78,467		156,933
<i>Total Adjustments</i>	\$0	\$1,840,019		\$1,840,019	\$401,042		\$2,241,060
MAINTENANCE							
1. Personal Services	\$42,809,520	\$0	0.0%	\$42,809,520	\$0	0.0%	\$42,809,520
2. Supplies and Expense	12,836,627	0	0.0%	12,836,627	0	0.0%	12,836,627
3. Student Aid	2,030,037	0	0.0%	2,030,037	0	0.0%	2,030,037
<i>Total Maintenance</i>	\$57,676,184	\$0	0.0%	\$57,676,184	\$0	0.0%	\$57,676,184
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$57,676,184	\$1,840,019	3.2%	\$59,516,203	\$401,042	0.7%	\$59,917,244
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$29,671,762	\$0	0.0%	\$29,671,762	\$0	0.0%	\$29,671,762
2. Academic Facility Fees	(3,993,193)	(1,868,973)	46.8%	(5,862,166)	2,751	0.0%	(5,859,415)
3. Dedicated Fees	(3,325,343)	0	0.0%	(3,325,343)	0	0.0%	(3,325,343)
<i>Net Unrestricted Fees</i>	\$22,353,226	(\$1,868,973)	-8.4%	\$20,484,253	\$2,751	0.0%	\$20,487,004
STATE APPROPRIATION							
1. General Operating	\$30,515,433	\$2,654,351	8.7%	\$33,169,784	\$401,042	1.2%	\$33,570,825
2. Technology Funds per HEA 1196	814,332	(814,332)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	31,329,765	1,840,019	5.9%	33,169,784	401,042	1.2%	33,570,825
4. Debt Service	3,993,193	1,868,973	46.8%	\$5,862,166	(2,751)	0.0%	\$5,859,415
<i>Total State Appropriation</i>	\$35,322,958	\$3,708,992	10.5%	\$39,031,950	\$398,291	1.0%	\$39,430,240
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$57,676,184	\$1,840,019	3.2%	\$59,516,203	\$401,042	0.7%	\$59,917,244

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ball State University
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,863,675		\$1,863,675	\$621,225		\$2,484,900
2. Plant Expansion	0	177,022		177,022	354,043		531,065
3. Program Change	0	0		0	0		0
4. Research Support	0	878,307		878,307	548,941		1,427,248
5. Other	0	302,290		302,290	302,290		604,579
<i>Total Adjustments</i>	\$0	\$3,221,294		\$3,221,294	\$1,826,499		\$5,047,792
MAINTENANCE							
1. Personal Services	\$165,636,722	\$0	0.0%	\$165,636,722	\$0	0.0%	\$165,636,722
2. Supplies and Expense	37,807,512	0	0.0%	37,807,512	0	0.0%	37,807,512
3. Student Aid	6,353,046	0	0.0%	6,353,046	0	0.0%	6,353,046
<i>Total Maintenance</i>	\$209,797,280	\$0	0.0%	\$209,797,280	\$0	0.0%	\$209,797,280
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$209,797,280	\$3,221,294	1.5%	\$213,018,574	\$1,826,499	0.9%	\$214,845,072
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$97,214,300	\$0	0.0%	\$97,214,300	\$0	0.0%	\$97,214,300
2. Academic Facility Fees	(6,335,738)	(1,757,517)	27.7%	(8,093,255)	(1,300)	0.0%	(8,094,555)
3. Dedicated Fees	(7,728,300)	0	0.0%	(7,728,300)	0	0.0%	(7,728,300)
<i>Net Unrestricted Fees</i>	\$83,150,262	(\$1,757,517)	-2.1%	\$81,392,745	(\$1,300)	0.0%	\$81,391,445
STATE APPROPRIATION							
1. General Operating	\$117,174,103	\$6,358,471	5.4%	\$123,532,574	\$1,826,499	1.5%	\$125,359,072
2. Technology Funds per HEA 1196	3,137,177	(3,137,177)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	120,311,280	3,221,294	2.7%	123,532,574	1,826,499	1.5%	125,359,072
4. Debt Service	6,335,738	1,757,517	27.7%	\$8,093,255	1,300	0.0%	\$8,094,555
<i>Total State Appropriation</i>	\$126,647,018	\$4,978,811	3.9%	\$131,625,829	\$1,827,799	1.4%	\$133,453,627
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$209,797,280	\$3,221,294	1.5%	\$213,018,574	\$1,826,499	0.9%	\$214,845,072

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Vincennes University
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,380,950		\$2,380,950	\$793,650		\$3,174,600
2. Plant Expansion	0	218,609		218,609	0		218,609
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	80,332		80,332	80,332		160,664
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$2,679,891</u>		<u>\$2,679,891</u>	<u>\$873,982</u>		<u>\$3,553,873</u>
MAINTENANCE							
1. Personal Services	\$37,709,079	\$0	0.0%	\$37,709,079	\$0	0.0%	\$37,709,079
2. Supplies and Expense	11,442,467	0	0.0%	11,442,467	0	0.0%	11,442,467
3. Student Aid	336,200	0	0.0%	336,200	0	0.0%	336,200
<i>Total Maintenance</i>	<u>\$49,487,746</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$49,487,746</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$49,487,746</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$49,487,746	\$2,679,891	5.4%	\$52,167,637	\$873,982	1.7%	\$53,041,619
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$18,569,446	\$0	0.0%	\$18,569,446	\$0	0.0%	\$18,569,446
2. Academic Facility Fees	(1,853,421)	(813,034)	43.9%	(2,666,455)	(3,095)	0.1%	(2,669,550)
3. Dedicated Fees	(1,053,900)	0	0.0%	(1,053,900)	0	0.0%	(1,053,900)
<i>Net Unrestricted Fees</i>	<u>\$15,662,125</u>	<u>(\$813,034)</u>	<u>-5.2%</u>	<u>\$14,849,091</u>	<u>(\$3,095)</u>	<u>0.0%</u>	<u>\$14,845,996</u>
STATE APPROPRIATION							
1. General Operating	\$31,138,509	\$3,513,582	11.3%	\$34,652,091	\$873,982	2.5%	\$35,526,073
2. Technology Funds per HEA 1196	833,691	(833,691)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>31,972,200</u>	<u>2,679,891</u>	<u>8.4%</u>	<u>34,652,091</u>	<u>873,982</u>	<u>2.5%</u>	<u>35,526,073</u>
4. Debt Service	1,853,421	813,034	43.9%	\$2,666,455	3,095	0.1%	\$2,669,550
<i>Total State Appropriation</i>	<u>\$33,825,621</u>	<u>\$3,492,925</u>	<u>10.3%</u>	<u>\$37,318,546</u>	<u>\$877,077</u>	<u>2.4%</u>	<u>\$38,195,623</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$49,487,746	\$2,679,891	5.4%	\$52,167,637	\$873,982	1.7%	\$53,041,619

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ivy Tech State College
Case: Rec 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$17,013,150		\$17,013,150	\$5,671,050		\$22,684,200
2. Plant Expansion	0	940,350		940,350	673,670		1,614,020
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	0	267,008		267,008	267,008		534,015
<i>Total Adjustments</i>	\$0	\$18,220,508		\$18,220,508	\$6,611,728		\$24,832,235
MAINTENANCE							
1. Personal Services	\$127,505,908	\$0	0.0%	\$127,505,908	\$0	0.0%	\$127,505,908
2. Supplies and Expense	52,158,599	0	0.0%	52,158,599	0	0.0%	52,158,599
3. Student Aid	2,524,648	0	0.0%	2,524,648	0	0.0%	2,524,648
<i>Total Maintenance</i>	\$182,189,155	\$0	0.0%	\$182,189,155	\$0	0.0%	\$182,189,155
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$182,189,155	\$18,220,508	10.0%	\$200,409,663	\$6,611,728	3.3%	\$207,021,390
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$77,046,624	\$0	0.0%	\$77,046,624	\$0	0.0%	\$77,046,624
2. Academic Facility Fees	(8,611,473)	(385,737)	4.5%	(8,997,210)	(1,265,368)	14.1%	(10,262,578)
3. Dedicated Fees	(1,126,465)	0	0.0%	(1,126,465)	0	0.0%	(1,126,465)
<i>Net Unrestricted Fees</i>	\$67,308,686	(\$385,737)	-0.6%	\$66,922,949	(\$1,265,368)	-1.9%	\$65,657,581
STATE APPROPRIATION							
1. General Operating	\$103,497,978	\$20,991,526	20.3%	\$124,489,504	\$6,611,728	5.3%	\$131,101,231
2. Technology Funds per HEA 1196	2,771,018	(2,771,018)	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	106,268,996	18,220,508	17.1%	124,489,504	6,611,728	5.3%	131,101,231
4. Debt Service	8,611,473	385,737	4.5%	\$8,997,210	1,265,368	14.1%	\$10,262,578
<i>Total State Appropriation</i>	\$114,880,469	\$18,606,245	16.2%	\$133,486,714	\$7,877,096	5.9%	\$141,363,809
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$182,189,155	\$18,220,508	10.0%	\$200,409,663	\$6,611,728	3.3%	\$207,021,390

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-285 IU Optometry Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,500	27,500	--	29,000	(27,500)	--	1,500
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
<u>INCOME</u>							
1. State Appropriation	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
100-796 IU Chemical Test Training Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$495,786	\$0	0.0%	\$495,786	\$0	0.0%	\$495,786
2. Supplies and Expense	148,272	0	0.0%	148,272	0	0.0%	148,272
3. Distributions/Adjustments	0	24,239	--	24,239	24,239	--	48,477
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$644,058	\$24,239	3.8%	\$668,297	\$24,239	3.6%	\$692,535
<u>INCOME</u>							
1. State Appropriation	\$644,058	\$24,239	3.8%	\$668,297	\$24,239	3.6%	\$692,535
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$644,058	\$24,239	3.8%	\$668,297	\$24,239	3.6%	\$692,535

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-797 IU Indiana Institute on Disability and Community							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,987,901	\$0	0.0%	\$3,987,901	\$0	0.0%	\$3,987,901
2. Supplies and Expense	992,814	0	0.0%	992,814	0	0.0%	992,814
3. Distributions/Adjustments	0	91,546	--	91,546	91,546	100.0%	183,091
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$4,980,715	\$91,546	1.8%	\$5,072,261	\$91,546	1.8%	\$5,163,806
<u>INCOME</u>							
1. State Appropriation	\$2,432,526	\$91,546	3.8%	\$2,524,072	\$91,546	3.6%	\$2,615,617
2. Dedicated	1,695,069	0	0.0%	1,695,069	0	0.0%	1,695,069
3. Federal	853,120	0	0.0%	853,120	0	0.0%	853,120
4. Transfer	0	0	--	0	0	--	0
Total	\$4,980,715	\$91,546	1.8%	\$5,072,261	\$91,546	1.8%	\$5,163,806
102-928 IU Geological Survey							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,708,214	\$0	0.0%	\$2,708,214	\$0	0.0%	\$2,708,214
2. Supplies and Expense	337,788	0	0.0%	337,788	0	0.0%	337,788
3. Distributions/Adjustments	0	114,633	--	114,633	114,633	100.0%	229,266
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,046,002	\$114,633	3.8%	\$3,160,635	\$114,633	3.6%	\$3,275,268
<u>INCOME</u>							
1. State Appropriation	\$3,046,002	\$114,633	3.8%	\$3,160,635	\$114,633	3.6%	\$3,275,268
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,046,002	\$114,633	3.8%	\$3,160,635	\$114,633	3.6%	\$3,275,268

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-856 IU Industrial Research Liaison Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$253,428	\$0	0.0%	\$253,428	\$0	0.0%	\$253,428
2. Supplies and Expense	125,243	0	0.0%	125,243	0	0.0%	125,243
3. Distributions/Adjustments	0	9,408	--	9,408	9,408	--	18,815
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$378,671	\$9,408	2.5%	\$388,079	\$9,408	2.4%	\$397,486
<u>INCOME</u>							
1. State Appropriation	\$249,964	\$9,408	3.8%	\$259,372	\$9,408	3.6%	\$268,779
2. Dedicated	0	0	--	0	0	--	0
3. Federal	128,707	0	0.0%	128,707	0	0.0%	128,707
4. Transfer	0	0	--	0	0	--	0
Total	\$378,671	\$9,408	2.5%	\$388,079	\$9,408	2.4%	\$397,486
100-164 IU SPEA Local Government Advisory Committee (a.k.a. "Indiana ACIR")							
<u>EXPENDITURES</u>							
1. Personal Services	\$26,050	\$0	0.0%	\$26,050	\$0	0.0%	\$26,050
2. Supplies and Expense	29,468	0	0.0%	29,468	0	0.0%	29,468
3. Distributions/Adjustments	0	2,090	--	2,090	2,090	100.0%	4,179
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$55,518	\$2,090	3.8%	\$57,608	\$2,090	3.6%	\$59,697
<u>INCOME</u>							
1. State Appropriation	\$55,518	\$2,090	3.8%	\$57,608	\$2,090	3.6%	\$59,697
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$55,518	\$2,090	3.8%	\$57,608	\$2,090	3.6%	\$59,697

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-119 IU Abilene Network Operations Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$734,345	\$0	0.0%	\$734,345	\$0	0.0%	\$734,345
2. Supplies and Expense	83,157	0	0.0%	83,157	0	0.0%	83,157
3. Distributions/Adjustments	0	0	--	30,766	30,766	--	61,532
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,502	\$0	3.8%	\$848,268	\$30,766	3.6%	\$879,034
<u>INCOME</u>							
1. State Appropriation	\$817,502	\$30,766	3.8%	\$848,268	\$30,766	3.6%	\$879,034
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$817,502	\$30,766	3.8%	\$848,268	\$30,766	3.6%	\$879,034
100-121 IU Spinal Cord and Head Injury Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$332,718	\$0	0.0%	\$332,718	\$0	0.0%	\$332,718
2. Supplies and Expense	141,238	0	0.0%	141,238	0	0.0%	141,238
3. Distributions/Adjustments	0	17,837	--	17,837	17,837	--	35,674
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$473,956	\$17,837	3.8%	\$491,793	\$17,837	3.6%	\$509,630
<u>INCOME</u>							
1. State Appropriation	\$473,956	\$17,837	3.8%	\$491,793	\$17,837	3.6%	\$509,630
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$473,956	\$17,837	3.8%	\$491,793	\$17,837	3.6%	\$509,630

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-121 IU Division of Labor Studies in Continuing Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$319,123	\$0	0.0%	\$319,123	\$0	0.0%	\$319,123
2. Supplies and Expense	39,245	0	0.0%	39,245	0	0.0%	39,245
3. Distributions/Adjustments	0	13,487	--	13,487	13,487	--	26,974
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$358,368	\$13,487	3.8%	\$371,855	\$13,487	3.6%	\$385,342
<u>INCOME</u>							
1. State Appropriation	\$358,368	\$13,487	3.8%	\$371,855	\$13,487	3.6%	\$385,342
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$358,368	\$13,487	3.8%	\$371,855	\$13,487	3.6%	\$385,342
102-315 Purdue Agricultural Research and Extension							
<u>EXPENDITURES</u>							
1. Personal Services	\$5,686,178	\$0	0.0%	\$5,686,178	\$0	0.0%	\$5,686,178
2. Supplies and Expense	1,421,546	0	0.0%	1,421,546	0	0.0%	1,421,546
3. Distributions/Adjustments	0	267,495	--	267,495	267,495	--	534,990
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,107,724	\$267,495	3.8%	\$7,375,219	\$267,495	3.6%	\$7,642,714
<u>INCOME</u>							
1. State Appropriation	\$7,107,724	\$267,495	3.8%	\$7,375,219	\$267,495	3.6%	\$7,642,714
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,107,724	\$267,495	3.8%	\$7,375,219	\$267,495	3.6%	\$7,642,714

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-763 Purdue Statewide Technology							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,745,144	\$0	0.0%	\$6,745,144	\$0	0.0%	\$6,745,144
2. Supplies and Expense	1,817,173	0	0.0%	1,817,173	0	0.0%	1,817,173
3. Distributions/Adjustments	0	205,821	--	205,821	205,821	100.0%	411,642
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$8,562,317	\$205,821	2.4%	\$8,768,138	\$205,821	2.3%	\$8,973,959
<u>INCOME</u>							
1. State Appropriation	\$5,468,959	\$205,821	3.8%	\$5,674,780	\$205,821	3.6%	\$5,880,601
2. Dedicated	3,093,358	0	0.0%	3,093,358	0	0.0%	3,093,358
2. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$8,562,317	\$205,821	2.4%	\$8,768,138	\$205,821	2.3%	\$8,973,959

Note: Dedicated funds are student fees; fee income for new programs accounts for large increases.

100-382 Purdue County Agriculture Extension Educators

<u>EXPENDITURES</u>							
1. Personal Services	\$7,103,447	\$0	0.0%	\$7,103,447	\$0	0.0%	\$7,103,447
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	267,334	--	267,334	267,334	100.0%	534,668
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,103,447	\$267,334	3.8%	\$7,370,781	\$267,334	3.6%	\$7,638,115
<u>INCOME</u>							
1. State Appropriation	\$7,103,447	\$267,334	3.8%	\$7,370,781	\$267,334	3.6%	\$7,638,115
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,103,447	\$267,334	3.8%	\$7,370,781	\$267,334	3.6%	\$7,638,115

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-128 Purdue North Central/Valpo Nursing Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,515	\$0	0.0%	\$6,515	\$0	0.0%	\$6,515
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	92,147	3,713	4.0%	95,860	3,713	3.9%	99,573
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$98,662	\$3,713	3.8%	\$102,375	\$3,713	3.6%	\$106,088
<u>INCOME</u>							
1. State Appropriation	\$98,662	\$3,713	3.8%	\$102,375	\$3,713	3.6%	\$106,088
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$98,662	\$3,713	3.8%	\$102,375	\$3,713	3.6%	\$106,088
100-762 Purdue Animal Disease Diagnostic Lab							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,088,875	\$0	0.0%	\$3,088,875	\$0	0.0%	\$3,088,875
2. Supplies and Expense	30,000	0	0.0%	30,000	0	0.0%	30,000
3. Distributions/Adjustments	839,215	117,377	14.0%	956,592	\$117,377	12.3%	1,073,969
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,958,090	\$117,377	3.0%	\$4,075,467	\$117,377	2.9%	\$4,192,844
<u>INCOME</u>							
1. State Appropriation	\$3,118,875	\$117,377	3.8%	\$3,236,252	\$117,377	3.6%	\$3,353,629
2. Dedicated	770,000	0	0.0%	\$770,000	\$0	0.0%	\$770,000
3. Federal	69,215	0	0.0%	\$69,215	\$0	0.0%	\$69,215
4. Transfer	0	0	--	0	0	--	0
Total	\$3,958,090	\$117,377	3.0%	\$4,075,467	\$117,377	2.9%	\$4,192,844

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
244-760 Purdue Wine Grape Market Fund							
<u>EXPENDITURES</u>							
1. Personal Services	\$197,605	\$0	0.0%	\$197,605	\$0	0.0%	\$197,605
2. Supplies and Expense	230,168	0	0.0%	230,168	0	0.0%	230,168
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$427,773	\$0	0.0%	\$427,773	\$0	0.0%	\$427,773
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	427,773	0	0.0%	427,773	0	0.0%	427,773
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$427,773	\$0	0.0%	\$427,773	\$0	0.0%	\$427,773
143-110 Purdue Veterinary Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$56,701	\$3,299	5.8%	\$60,000	\$0	0.0%	\$60,000
2. Supplies and Expense	93,299	(3,299)	-3.5%	90,000	0	0.0%	90,000
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	150,000	0	0.0%	150,000	0	0.0%	150,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-175 Purdue Technical Assistance Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$898,159	\$0	0.0%	\$898,159	\$0	0.0%	\$898,159
2. Supplies and Expense	202,556	0	0.0%	202,556	0	0.0%	202,556
3. Distributions/Adjustments	0	41,425	--	41,425	41,425	100.0%	82,850
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,100,715	\$41,425	3.8%	\$1,142,140	\$41,425	3.6%	\$1,183,565
<u>INCOME</u>							
1. State Appropriation	\$1,100,715	\$41,425	3.8%	\$1,142,140	\$41,425	3.6%	\$1,183,565
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,100,715	\$41,425	3.8%	\$1,142,140	\$41,425	3.6%	\$1,183,565
100-122 Purdue Center for Paralysis Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$220,000	\$0	0.0%	\$220,000	\$0	0.0%	\$220,000
2. Supplies and Expense	252,445	0	0.0%	252,445	0	0.0%	252,445
3. Distributions/Adjustments	0	17,780	--	17,780	17,780	100.0%	35,560
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$472,445	\$17,780	3.8%	\$490,225	\$17,780	3.6%	\$508,005
<u>INCOME</u>							
1. State Appropriation	\$472,445	\$17,780	3.8%	\$490,225	\$17,780	3.6%	\$508,005
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$472,445	\$17,780	3.8%	\$490,225	\$17,780	3.6%	\$508,005

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-123 USI Historic New Harmony							
<u>EXPENDITURES</u>							
1. Personal Services	\$555,306	\$0	0.0%	\$555,306	\$0	0.0%	\$555,306
2. Supplies and Expense	520,807	0	0.0%	520,807	0	0.0%	520,807
3. Distributions/Adjustments	0	13,406	--	13,406	13,406	100.0%	26,812
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,076,113	\$13,406	1.2%	\$1,089,519	\$13,406	1.2%	\$1,102,925
<u>INCOME</u>							
1. State Appropriation	\$356,216	\$13,406	3.8%	\$369,622	\$13,406	3.6%	\$383,028
2. Dedicated	719,897	0	0.0%	\$719,897	\$0	0.0%	\$719,897
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,076,113	\$13,406	1.2%	\$1,089,519	\$13,406	1.2%	\$1,102,925

Note: Dedicated funds from NH operations and university support

100-124 USI Young Abe Lincoln							
<u>EXPENDITURES</u>							
1. Personal Services	\$265,388	\$0	0.0%	\$265,388	\$0	0.0%	\$265,388
2. Supplies and Expense	266,386	0	0.0%	266,386	0	0.0%	266,386
3. Distributions/Adjustments	0	8,978	--	8,978	8,978	--	17,956
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$531,774	\$8,978	1.7%	\$540,752	\$8,978	1.7%	\$549,730
<u>INCOME</u>							
1. State Appropriation	\$238,562	\$8,978	3.8%	\$247,540	\$8,978	3.6%	\$256,518
2. Dedicated	293,212	0	0.0%	293,212	0	0.0%	293,212
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$531,774	\$8,978	1.7%	\$540,752	\$8,978	1.7%	\$549,730

Note: Dedicated funds from amphitheater operations and university support

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
999-999 USI/University of Evansville Engineering 2+2 Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	125,000	--	125,000	125,000	--	250,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$125,000	--	\$125,000	\$125,000	100.0%	\$250,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$125,000	--	\$125,000	\$125,000	100.0%	\$250,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$125,000	--	\$125,000	\$125,000	100.0%	\$250,000

Note: Pays for 25 students @ \$5,000 per student FY04 and 50 students @ \$5,000 per student in FY05

102-277 Ball State University Academy for Math, Science, and the Humanities

<u>EXPENDITURES</u>							
1. Personal Services	\$3,543,367	\$0	0.0%	\$3,543,367	\$0	0.0%	\$3,543,367
2. Supplies and Expense	1,648,872	0	0.0%	1,648,872	0	0.0%	1,648,872
3. Distributions/Adjustments	0	157,928	--	157,928	157,928	100.0%	315,855
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,192,239	\$157,928	3.0%	\$5,350,167	\$157,928	3.0%	\$5,508,094
<u>INCOME</u>							
1. State Appropriation	\$4,196,355	\$157,928	3.8%	\$4,354,283	\$157,928	3.6%	\$4,512,210
2. Dedicated	995,884	0	0.0%	\$995,884	0	0.0%	\$995,884
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	\$0	0	--	\$0
Total	\$5,192,239	\$157,928	3.0%	\$5,350,167	\$157,928	3.0%	\$5,508,094

Note: Dedicated funds ADM state revenue plus about \$60,000 other

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-020 SSACI Robert C. Byrd Scholarship							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	817,401	34,599	4.2%	852,000	0	0.0%	852,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	815,000	37,000	4.5%	852,000	0	0.0%	852,000
4. Transfer	2,401	(2,401)	-100.0%	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
246-717 SSACI Higher Education Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	82,786,211	8,463,789	10.2%	91,250,000	4,550,000	5.0%	95,800,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$82,786,211	\$8,463,789	10.2%	\$91,250,000	\$4,550,000	5.0%	\$95,800,000
<u>INCOME</u>							
1. State Appropriation	\$81,329,646	\$2,572,890	3.2%	\$83,902,536	\$10,877,491	13.0%	\$94,780,027
2. Dedicated	180,000	0	0.0%	180,000	0	0.0%	180,000
3. Federal	510,779	329,194	64.4%	839,973	0	0.0%	839,973
4. Transfer	765,786	5,561,705	726.3%	6,327,491	(6,327,491)	-100.0%	0
Total	\$82,786,211	\$8,463,789	10.2%	\$91,250,000	\$4,550,000	5.0%	\$95,800,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
245-716 SSACI Freedom of Choice Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	34,454,581	(3,454,581)	-10.0%	31,000,000	1,500,000	4.8%	32,500,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$34,454,581	(\$3,454,581)	-10.0%	\$31,000,000	\$1,500,000	4.8%	\$32,500,000
<u>INCOME</u>							
1. State Appropriation	\$30,437,024	\$539,976	1.8%	\$30,977,000	\$1,500,000	4.8%	\$32,477,000
2. Dedicated	23,000	0	0.0%	23,000	0	0.0%	23,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,994,557	(3,994,557)	-100.0%	0	0	--	0
Total	\$34,454,581	(\$3,454,581)	-10.0%	\$31,000,000	\$1,500,000	4.8%	\$32,500,000
247-719 SSACI Hoosier Scholar Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	399,000	22,000	5.5%	421,000	0	0.0%	421,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000
<u>INCOME</u>							
1. State Appropriation	\$445,000	(\$45,000)	-10.1%	\$400,000	\$0	0.0%	\$400,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	(46,000)	67,000	-145.7%	21,000	0	0.0%	21,000
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
615-715 SSACI Minority Teacher Scholarship							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	2,500	0	0.0%	2,500	0	0.0%	2,500
3. Distributions/Adjustments	463,848	(18,697)	-4.0%	445,151	0	0.0%	445,151
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
<u>INCOME</u>							
1. State Appropriation	\$399,768	\$0	0.0%	\$399,768	\$0	0.0%	\$399,768
2. Dedicated	5,000	0	0.0%	5,000	0	0.0%	5,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	61,580	(18,697)	-30.4%	42,883	0	0.0%	42,883
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
617-715 SSACI College Work Study							
<u>EXPENDITURES</u>							
1. Personal Services	\$95,480	\$0	0.0%	\$95,480	\$0	0.0%	\$95,480
2. Supplies and Expense	39,520	0	0.0%	39,520	0	0.0%	39,520
3. Distributions/Adjustments	734,436	44,066	6.0%	778,502	0	0.0%	778,502
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502
<u>INCOME</u>							
1. State Appropriation	\$805,189	\$0	0.0%	\$805,189	\$0	0.0%	\$805,189
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	64,247	44,066	68.6%	108,313	0	0.0%	108,313
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-715 SSACI Grant Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$918,379	\$4,760	0.5%	\$923,139	\$0	0.0%	\$923,139
2. Supplies and Expense	347,665	(4,760)	-1.4%	342,905	0	0.0%	342,905
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
<u>INCOME</u>							
1. State Appropriation	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
102-281 SSACI Southeast Indiana Contract for Space							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	603,407	0	0.0%	603,407	0	0.0%	603,407
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
<u>INCOME</u>							
1. State Appropriation	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
269-715 SSACI 21st Century Scholar Program Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$217,179	(\$40,601)	-18.7%	\$176,578	\$0	0.0%	\$176,578
2. Supplies and Expense	227,987	(13,224)	-5.8%	214,763	0	0.0%	214,763
3. Distributions/Adjustments	2,195,102	0	0.0%	2,195,102	2,500,000	113.9%	4,695,102
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
<u>INCOME</u>							
1. State Appropriation	\$2,586,443	\$0	0.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	53,825	(53,825)	-100.0%	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
269-716 SSACI 21st Century Scholar Program Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,027,528	3,972,472	33.0%	16,000,000	1,850,000	11.6%	17,850,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,027,528	\$3,972,472	33.0%	\$16,000,000	\$1,850,000	11.6%	\$17,850,000
<u>INCOME</u>							
1. State Appropriation	\$9,717,077	\$6,279,423	64.6%	\$15,996,500	\$2,405,949	15.0%	\$18,402,449
2. Dedicated	3,500	0	0.0%	3,500	0	0.0%	3,500
3. Federal	0	0	--	0	0	--	0
4. Transfer	2,306,951	(2,306,951)	-100.0%	0	(555,949)	--	(555,949)
Total	\$12,027,528	\$3,972,472	33.0%	\$16,000,000	\$1,850,000	11.6%	\$17,850,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-041 SSACI Part-time Student Grant Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	5,343,292	194,120	3.6%	5,537,412	(229,612)	-4.1%	5,307,800
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
<u>INCOME</u>							
1. State Appropriation	\$5,250,000	\$0	0.0%	\$5,250,000	\$0	0.0%	\$5,250,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	93,292	194,120	208.1%	287,412	(229,612)	-79.9%	57,800
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
249-700 SSACI Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)							
<u>EXPENDITURES</u>							
1. Personal Services	\$90,000	\$0	0.0%	\$90,000	(\$90,000)	-100.0%	\$0
2. Supplies and Expense	500,000	0	0.0%	500,000	(500,000)	-100.0%	0
3. Distributions/Adjustments	2,712,973	71,223	2.6%	2,784,196	(2,784,196)	-100.0%	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,302,973	\$71,223	2.2%	\$3,374,196	(\$3,374,196)	-100.0%	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	3,302,973	71,223	2.2%	3,374,196	(3,374,196)	-100.0%	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,302,973	\$71,223	2.2%	\$3,374,196	(\$3,374,196)	-100.0%	\$0

Note: Federal support ends in 2003-04.

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-287 SSACI Americorps Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$64,935	(\$64,935)	-100.0%	\$0	\$0	--	\$0
2. Supplies and Expense	7,670	(7,670)	-100.0%	0	0	--	0
3. Distributions/Adjustments	269,982	(269,982)	-100.0%	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$342,587	(\$342,587)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	579,756	(579,756)	-100.0%	0	0	--	0
4. Transfer	(237,169)	237,169	-100.0%	0	0	--	0
Total	\$342,587	(\$342,587)	-100.0%	\$0	\$0	--	\$0
<i>Note: Federal support ends in 2002-03.</i>							
249-715 SSACI Nursing Scholarships							
<u>EXPENDITURES</u>							
1. Personal Services	\$28,021	\$0	0.0%	\$28,021	\$0	0.0%	\$28,021
2. Supplies and Expense	3,510	0	0.0%	3,510	0	0.0%	3,510
3. Distributions/Adjustments	385,384	0	0.0%	385,384	0	0.0%	385,384
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915
<u>INCOME</u>							
1. State Appropriation	\$402,142	\$0	0.0%	\$402,142	\$0	0.0%	\$402,142
2. Dedicated	2,500	(2,500)	-100.0%	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	12,273	2,500	20.4%	14,773	0	0.0%	14,773
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-835 SSACI National Guard Supplemental Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	2,829,448	0	0.0%	2,829,448	0	0.0%	2,829,448
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,829,448	\$0	0.0%	\$2,829,448	\$0	0.0%	\$2,829,448
<u>INCOME</u>							
1. State Appropriation	\$1,800,000	\$914,478	50.8%	\$2,714,478	\$319,252	11.8%	\$3,033,730
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,029,448	(914,478)	-88.8%	114,970	(319,252)	-277.7%	(204,282)
Total	\$2,829,448	\$0	0.0%	\$2,829,448	\$0	0.0%	\$2,829,448
600-576 SSACI Department of Corrections/Specter Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Transfer	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-148 SSACI Statutory Fee Remissions							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,901,458	2,098,542	16.3%	15,000,000	2,000,000	13.3%	17,000,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,901,458	\$2,098,542	16.3%	\$15,000,000	\$2,000,000	13.3%	\$17,000,000
<u>INCOME</u>							
1. State Appropriation	\$12,897,539	\$962,326	7.5%	\$13,859,865	\$2,881,537	20.8%	\$16,741,402
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,919	1,136,216	28992.5%	1,140,135	(881,537)	-77.3%	258,598
Total	\$12,901,458	\$2,098,542	16.3%	\$15,000,000	\$2,000,000	13.3%	\$17,000,000
619-719 Commission for Higher Education Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$1,716,387	(\$1)	0.0%	\$1,716,386	\$0	0.0%	\$1,716,386
2. Supplies and Expense	379,726	0	0.0%	379,726	0	0.0%	379,726
3. Distributions/Adjustments	4,691,958	(2,310,515)	-49.2%	2,381,443	0	0.0%	2,381,443
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,788,071	(\$2,310,516)	-34.0%	\$4,477,555	\$0	0.0%	\$4,477,555
<u>INCOME</u>							
1. State Appropriation	\$1,478,533	\$0	0.0%	\$1,478,533	\$0	0.0%	\$1,478,533
2. Dedicated	0	0	--	0	0	--	0
3. Federal	60,810	0	0.0%	60,810	0	0.0%	60,810
4. Transfer	5,248,728	(2,310,516)	-44.0%	2,938,212	0	0.0%	2,938,212
Total	\$6,788,071	(\$2,310,516)	-34.0%	\$4,477,555	\$0	0.0%	\$4,477,555

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-328 CHE ICPAC Indiana Career and Postsecondary Advancement Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,073,453	(207,359)	-19.3%	866,094	0	0.0%	866,094
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,073,453	(\$207,359)	-19.3%	\$866,094	\$0	0.0%	\$866,094
<u>INCOME</u>							
1. State Appropriation	\$866,094	\$0	0.0%	\$866,094	\$0	0.0%	\$866,094
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	207,359	(207,359)	-100.0%	0	0	--	0
Total	\$1,073,453	(\$207,359)	-19.3%	\$866,094	\$0	0.0%	\$866,094
600-206 CHE Steering Committee							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	35,000	0	0.0%	35,000	0	0.0%	35,000
3. Distributions/Adjustments	35,000	0	0.0%	35,000	0	0.0%	35,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	68,400	1,600	2.3%	70,000	0	0.0%	70,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,600	(1,600)	-100.0%	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
600-782	CHE Carl Perkins Act							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
	Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
600-583	CHE Eisenhower Math/Science (Title II)							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	727,334	0	0.0%	727,334	0	0.0%	727,334
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$727,334	\$0	0.0%	\$727,334	\$0	0.0%	\$727,334
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	727,334	0	0.0%	727,334	0	0.0%	727,334
	4. Transfer	0	0	--	0	0	--	0
	Total	\$727,334	\$0	0.0%	\$727,334	\$0	0.0%	\$727,334

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
600-043	CHE Special Projects							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	604,199	(604,199)	-100.0%	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$604,199	(\$604,199)	-100.0%	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	604,199	(604,199)	-100.0%	0	0	--	0
	Total	\$604,199	(\$604,199)	-100.0%	\$0	\$0	--	\$0
619-721	CHE Midwest Higher Education Commission							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	0	82,500	--	82,500	0	0.0%	82,500
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-084 SBA IU Indiana GigaPop							
<u>EXPENDITURES</u>							
1. Personal Services	\$137,986	\$0	0.0%	\$137,986	\$0	0.0%	\$137,986
2. Supplies and Expense	589,652	0	0.0%	589,652	0	0.0%	589,652
3. Distributions/Adjustments	0	27,384	--	27,384	27,384	--	54,768
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$727,638	\$27,384	3.8%	\$755,022	\$27,384	3.6%	\$782,406
<u>INCOME</u>							
1. State Appropriation	\$727,638	\$27,384	3.8%	\$755,022	\$27,384	3.6%	\$782,406
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$727,638	\$27,384	3.8%	\$755,022	\$27,384	3.6%	\$782,406
100-126 SBA South Central Indiana Education Association							
<u>EXPENDITURES</u>							
1. Personal Services	\$237,724	\$0	0.0%	\$237,724	\$0	0.0%	\$237,724
2. Supplies and Expense	14,915	0	0.0%	14,915	0	0.0%	14,915
3. Distributions/Adjustments	28,071	10,565	37.6%	38,636	10,565	27.3%	49,200
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$280,710	\$10,565	3.8%	\$291,275	\$10,565	3.6%	\$301,839
<u>INCOME</u>							
1. State Appropriation	\$280,710	\$10,565	3.8%	\$291,275	\$10,565	3.6%	\$301,839
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$280,710	\$10,565	3.8%	\$291,275	\$10,565	3.6%	\$301,839

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-859 SBA Quality Improvement Technology Initiative							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0

Note: Technology funding from Build Indiana Fund; not in data transfer

100-857 SBA College Cooperative Southeast

<u>EXPENDITURES</u>							
1. Personal Services	\$467,628	\$0	0.0%	\$467,628	\$0	0.0%	\$467,628
2. Supplies and Expense	207,363	0	0.0%	207,363	0	0.0%	207,363
3. Distributions/Adjustments	67,477	27,943	41.4%	95,420	27,943	29.3%	123,362
4. Quality Improvement	0	60,000	--	60,000	0	0.0%	60,000
Total	\$742,468	\$87,943	11.8%	\$830,411	\$27,943	3.4%	\$858,353
<u>INCOME</u>							
1. State Appropriation	\$742,468	\$87,943	11.8%	\$830,411	\$27,943	3.4%	\$858,353
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$742,468	\$87,943	11.8%	\$830,411	\$27,943	3.4%	\$858,353

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-866 SBA ISU Degree Link Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$511,583	\$0	0.0%	\$511,583	\$0	0.0%	\$511,583
2. Supplies and Expense	272,186	0	0.0%	272,186	0	0.0%	272,186
3. Distributions/Adjustments	0	18,832	--	18,832	18,832	100.0%	37,663
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$783,769	\$18,832	2.4%	\$802,601	\$18,832	2.3%	\$821,432
<u>INCOME</u>							
1. State Appropriation	\$500,375	\$18,832	3.8%	\$519,207	\$18,832	3.6%	\$538,038
2. Dedicated	283,394	0	0.0%	\$283,394	0	0.0%	\$283,394
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$783,769	\$18,832	2.4%	\$802,601	\$18,832	2.3%	\$821,432
<i>Note: Dedicated fees are student fees.</i>							
100-108 SBA Community College Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,460,000	(\$2,460,000)	-100.0%	\$0	\$0	--	\$0
2. Supplies and Expense	457,000	(457,000)	-100.0%	0	0	--	0
3. Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
100-175	SBA Workforce Centers							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	837,000	0	0.0%	837,000	0	0.0%	837,000
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$837,000	\$0	0.0%	\$837,000	\$0	0.0%	\$837,000
	<u>INCOME</u>							
	1. State Appropriation	\$837,000	\$0	0.0%	\$837,000	\$0	0.0%	\$837,000
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$837,000	\$0	0.0%	\$837,000	\$0	0.0%	\$837,000
000-000	Community Learning Center							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-370 Medical Education Board: Family Practice							
<u>EXPENDITURES</u>							
1. Personal Services	\$39,160	\$0	0.0%	\$39,160	\$0	0.0%	\$39,160
2. Supplies and Expense	515	0	0.0%	515	0	0.0%	515
3. Distributions/Adjustments	2,210,116	84,670	3.8%	\$2,294,786	84,670	3.7%	\$2,379,455
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,249,791	\$84,670	3.8%	\$2,334,461	\$84,670	3.6%	\$2,419,130
<u>INCOME</u>							
1. State Appropriation	\$2,249,791	\$84,670	3.8%	\$2,334,461	\$84,670	3.6%	\$2,419,130
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,249,791	\$84,670	3.8%	\$2,334,461	\$84,670	3.6%	\$2,419,130
100-755 Medical Education Board: Intern Residency							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	1	--	1	0	0.0%	1
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1
<u>INCOME</u>							
1. State Appropriation	\$0	\$1	--	\$1	\$0	0.0%	\$1
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-798 IHETS Operations							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,723,323	\$0	0.0%	\$2,723,323	\$0	0.0%	\$2,723,323
2. Supplies and Expense	3,938,287	0	0.0%	3,938,287	0	0.0%	3,938,287
3. Distributions/Adjustments	0	250,706	--	\$250,706	250,706	100.0%	\$501,412
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,661,610	\$250,706	3.8%	\$6,912,316	\$250,706	3.6%	\$7,163,022
<u>INCOME</u>							
1. State Appropriation	\$6,661,610	\$250,706	3.8%	\$6,912,316	\$250,706	3.6%	\$7,163,022
2. Dedicated	0	0	--	\$0	0	--	\$0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$6,661,610	\$250,706	3.8%	\$6,912,316	\$250,706	3.6%	\$7,163,022
100-764 Department of Commerce: Aviation Technology Center Lease							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,126,492	(280,927)	-24.9%	845,565	280,200	33.1%	1,125,765
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,126,492	(\$280,927)	-24.9%	\$845,565	\$280,200	33.1%	\$1,125,765
<u>INCOME</u>							
1. State Appropriation	\$1,126,492	(\$280,927)	-24.9%	\$845,565	\$280,200	33.1%	\$1,125,765
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,126,492	(\$280,927)	-24.9%	\$845,565	\$280,200	33.1%	\$1,125,765

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-181 Department of Administration: Animal Disease Diagnostics Center Lease Payment/Debt Service							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,045,394	581	0.1%	1,045,975	(1,041)	-0.1%	1,044,934
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934
<u>INCOME</u>							
1. State Appropriation	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934

Note: Includes \$2,500/year trustees' fee

TOTAL All Line Item Accounts

<u>EXPENDITURES</u>							
1. Personal Services	\$46,932,035	(\$2,557,478)	-5.4%	\$44,374,557	(\$90,000)	-0.2%	\$44,284,557
2. Supplies and Expense	15,403,973	(485,953)	-3.2%	14,918,020	(500,000)	-3.4%	14,418,020
3. Distributions/Adjustments	179,037,230	9,815,491	5.5%	188,852,721	11,588,210	6.1%	200,440,930
4. Quality Improvement	-	60,000	--	60,000	-	0.0%	60,000
Total	\$241,373,238	\$6,832,060	2.8%	\$248,205,298	\$10,998,210	4.4%	\$259,203,507
<u>INCOME</u>							
1. State Appropriation	\$204,713,739	\$10,147,106	5.0%	\$214,860,845	\$22,686,247	10.6%	\$237,547,091
2. Dedicated	8,710,987	(900)	0.0%	8,710,087	-	0.0%	8,710,087
3. Federal	7,218,787	(142,339)	-2.0%	7,076,448	(3,374,196)	-47.7%	3,702,252
4. Transfer	20,729,725	(3,171,807)	-15.3%	17,557,918	(8,313,841)	-47.4%	9,244,077
Total	\$241,373,238	\$6,832,060	2.8%	\$248,205,298	\$10,998,210	4.4%	\$259,203,507

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LINE ITEM APPROPRIATIONS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	1833.3%	29,000	-94.8%	1,500
100-796	IU Chemical Test Training Program	644,058	3.8%	668,297	3.6%	692,535
100-797	IU Institute for Developmental Disability	2,432,526	3.8%	2,524,072	3.6%	2,615,617
102-928	IU Geological Survey	3,046,002	3.8%	3,160,635	3.6%	3,275,268
100-856	IU Industrial Research Liaison Program	249,964	3.8%	259,372	3.6%	268,779
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	3.8%	57,608	3.6%	59,697
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	3.8%	848,268	3.6%	879,034
100-120	IU Spinal Cord and Head Injury Research Center	473,956	3.8%	491,793	3.6%	509,630
100-121	IU Division of Labor Studies in Continuing Education	358,368	3.8%	371,855	3.6%	385,342
102-315	Purdue Agricultural Research and Extension	7,107,724	3.8%	7,375,219	3.6%	7,642,714
100-763	Purdue Statewide Technology	5,468,959	3.8%	5,674,780	3.6%	5,880,601
100-382	Purdue County Agriculture Extension Educators	7,103,447	3.8%	7,370,781	3.6%	7,638,115
102-128	Purdue North Central/Valpo Nursing	98,662	3.8%	102,375	3.6%	106,088
100-762	Purdue Animal Disease Diagnostic Lab	3,118,875	3.8%	3,236,252	3.6%	3,353,629
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	1,100,715	3.8%	1,142,140	3.6%	1,183,565
100-122	Purdue Center for Paralysis Research	472,445	3.8%	490,225	3.6%	508,005
100-123	USI Historic New Harmony	356,216	3.8%	369,622	3.6%	383,028
100-124	USI Young Abe Lincoln	238,562	3.8%	247,540	3.6%	256,518
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	125,000	100.0%	250,000
102-277	Ball State University Academy for Math, Science, and the Humanities	4,196,355	3.8%	4,354,283	3.6%	4,512,210
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	81,329,646	3.2%	83,902,536	13.0%	94,780,027
245-716	SSACI Freedom of Choice Awards	30,437,024	1.8%	30,977,000	4.8%	32,477,000
247-719	SSACI Hoosier Scholar Awards	445,000	-10.1%	400,000	0.0%	400,000
615-715	SSACI Minority Teacher Scholarship	399,768	0.0%	399,768	0.0%	399,768
617-715	SSACI College Work Study	805,189	0.0%	805,189	0.0%	805,189
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,586,443	0.0%	2,586,443	96.7%	5,086,443
269-716	SSACI 21st Century Scholar Program Awards	9,717,077	64.6%	15,996,500	15.0%	18,402,449
101-041	SSACI Part-time Student Grant Program	5,250,000	0.0%	5,250,000	0.0%	5,250,000
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	402,142	0.0%	402,142	0.0%	402,142
600-835	SSACI National Guard Supplemental Grant	1,800,000	50.8%	2,714,478	11.8%	3,033,730
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	12,897,539	7.5%	13,859,865	20.8%	16,741,402
619-719	CHE Administration	1,478,533	0.0%	1,478,533	0.0%	1,478,533
600-328	CHE ICPAC Indiana Career and Postsecondary Advancement Center	866,094	0.0%	866,094	0.0%	866,094
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	82,500	0.0%	82,500
100-084	SBA GigaPop Project	727,638	3.8%	755,022	3.6%	782,406
100-126	SBA South Central Indiana Education Association	280,710	3.8%	291,275	3.6%	301,839
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	11.8%	830,411	3.4%	858,353
100-866	SBA ISU Degree Link	500,375	3.8%	519,207	3.6%	538,038
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
100-175	SBA Workforce Certification Center	837,000	0.0%	837,000	0.0%	837,000
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	3.8%	2,334,461	3.6%	2,419,130
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	6,661,610	3.8%	6,912,316	3.6%	7,163,022
100-764	Department of Commerce: Aviation Technology Center Lease	1,126,492	-24.9%	845,565	33.1%	1,125,765
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	-0.1%	1,044,934
TOTAL	All Line Item Accounts	204,713,739	5.0%	214,860,845	10.6%	237,547,091
	University Line Items	\$37,341,354	4.2%	\$38,899,115	3.9%	\$40,401,875
	SSACI	\$147,939,280	7.6%	\$159,163,372	12.9%	\$179,647,601
	Other Higher Ed Line Items	\$19,433,105	-13.6%	\$16,798,358	4.2%	\$17,497,615
	Total	\$204,713,739	5.0%	\$214,860,845	10.6%	\$237,547,091

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LINE ITEM DISTRIBUTIONS AND ADJUSTMENTS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500		\$27,500	29,000	(\$27,500) 1,500
100-796	IU Chemical Test Training Program	0		24,239	24,239	24,239 48,477
100-797	IU Institute for Developmental Disability	0		91,546	91,546	91,546 183,091
102-928	IU Geological Survey	0		114,633	114,633	114,633 229,266
100-856	IU Industrial Research Liaison Program	0		9,408	9,408	9,408 18,815
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0		2,090	2,090	2,090 4,179
100-119	IU Abilene Network Operations Center (Internet 2)	0		30,766	30,766	30,766 61,532
100-120	IU Spinal Cord and Head Injury Research Center	0		17,837	17,837	17,837 35,674
100-121	IU Division of Labor Studies in Continuing Education	0		13,487	13,487	13,487 26,974
102-315	Purdue Agricultural Research and Extension	0		267,495	267,495	267,495 534,990
100-763	Purdue Statewide Technology	0		205,821	205,821	205,821 411,642
100-382	Purdue County Agriculture Extension Educators	0		267,334	267,334	267,334 534,668
102-128	Purdue North Central/Valpo Nursing	92,147		3,713	95,860	3,713 99,573
100-762	Purdue Animal Disease Diagnostic Lab	839,215		117,377	956,592	117,377 1,073,969
244-760	Purdue Wine Grape Market Fund	0		0	0	0 0
143-110	Purdue Veterinary Research	0		0	0	0 0
102-175	Purdue Technical Assistance Program	0		41,425	41,425	41,425 82,850
100-122	Purdue Center for Paralysis Research	0		17,780	17,780	17,780 35,560
100-123	USI Historic New Harmony	0		13,406	13,406	13,406 26,812
100-124	USI Young Abe Lincoln	0		8,978	8,978	8,978 17,956
999-999	USI/University of Evansville Engineering 2+2 Program					
102-277	Ball State University Academy for Math, Science, and the Humanities	0		157,928	157,928	157,928 315,855
101-020	SSACI Robert C. Byrd Scholarship	817,401		34,599	852,000	0 852,000
246-717	SSACI Higher Education Awards	82,786,211		8,463,789	91,250,000	4,550,000 95,800,000
245-716	SSACI Freedom of Choice Awards	34,454,581		(3,454,581)	31,000,000	1,500,000 32,500,000
247-719	SSACI Hoosier Scholar Awards	399,000		22,000	421,000	0 421,000
615-715	SSACI Minority Teacher Scholarship	463,848		(18,697)	445,151	0 445,151
617-715	SSACI College Work Study	734,436		44,066	778,502	0 778,502
100-715	SSACI Grant Administration	0		0	0	0 0
102-281	SSACI Southeast Indiana Contract for Space	603,407		0	603,407	0 603,407
269-715	SSACI 21st Century Scholar Program Administration	2,195,102		0	2,195,102	2,500,000 4,695,102
269-716	SSACI 21st Century Scholar Program Awards	12,027,528		3,972,472	16,000,000	1,850,000 17,850,000
101-041	SSACI Part-time Student Grant Program	5,343,292		194,120	5,537,412	(229,612) 5,307,800
249-700	SSACI National Early Intervention Scholarship	2,712,973		71,223	2,784,196	(2,784,196) 0
600-287	SSACI Americorps Program	269,982		(269,982)	0	0 0
249-715	SSACI Nursing Scholarships	385,384		0	385,384	0 385,384
600-835	SSACI National Guard Supplemental Grant	2,829,448		0	2,829,448	0 2,829,448
600-576	SSACI Department of Corrections/Specter Grant	171,093		0	171,093	0 171,093
100-148	SSACI Statutory Fee Remissions	12,901,458		2,098,542	15,000,000	2,000,000 17,000,000
619-719	CHE Administration	4,691,958		(2,310,515)	2,381,443	0 2,381,443
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,073,453		(207,359)	866,094	0 866,094
600-206	CHE Steering Committee	35,000		0	35,000	0 35,000
600-782	CHE Carl Perkins Act	6,562,729		0	6,562,729	0 6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334		0	727,334	0 727,334
600-043	CHE Special Projects	604,199		(604,199)	0	0 0
619-721	CHE Midwest Higher Education Commission	0		82,500	82,500	0 82,500
100-084	SBA GigaPop Project	0		27,384	27,384	27,384 54,768
100-126	SBA South Central Indiana Education Association	28,071		10,565	38,636	10,565 49,200
100-859	SBA Technology Initiative	0		0	0	0 0
100-857	SBA College Cooperative Southeast	67,477		27,943	95,420	27,943 123,362
100-866	SBA ISU Degree Link	0		18,832	18,832	18,832 37,663
100-088	SBA Community College Partnership	0		0	0	0 0
100-175	SBA Workforce Certification Center	837,000		0	837,000	0 837,000
000-000	SBA Columbus Learning Center	0		0	0	0 0
101-370	Medical Education Board: Family Practice	2,210,116		84,670	2,294,786	84,670 2,379,455
100-755	Medical Education Board: Intern Residency	0		1	1	0 1
100-798	IHETS Operations	0		250,706	250,706	250,706 501,412
100-764	Department of Commerce: Aviation Technology Center Lease	1,126,492		(280,927)	845,565	280,200 1,125,765
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394		581	1,045,975	(1,041) 1,044,934
TOTAL	All Line Item Accounts	179,037,230		\$9,690,491	188,727,721	\$11,463,210 200,190,930

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LINE ITEM QUALITY IMPROVEMENTS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	0	--	0	--	0
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	0	--	0	--	0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	60,000	0.0%	60,000
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	0	--	60,000	0.0%	60,000

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LINE ITEM DEDICATED REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	1,695,069	0.0%	1,695,069	0.0%	1,695,069
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	3,093,358	0.0%	3,093,358	0.0%	3,093,358
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	770,000	0.0%	770,000	0.0%	770,000
244-760	Purdue Wine Grape Market Fund	427,773	0.0%	427,773	0.0%	427,773
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	719,897	0.0%	719,897	0.0%	719,897
100-124	USI Young Abe Lincoln	293,212	0.0%	293,212	0.0%	293,212
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	995,884	0.0%	995,884	0.0%	995,884
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	180,000	0.0%	180,000	0.0%	180,000
245-716	SSACI Freedom of Choice Awards	23,000	0.0%	23,000	0.0%	23,000
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	5,000	0.0%	5,000	0.0%	5,000
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	3,500	0.0%	3,500	0.0%	3,500
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	2,500	-100.0%	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	68,400	2.3%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	283,394	0.0%	283,394	0.0%	283,394
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	8,710,987	0.0%	8,710,087	0.0%	8,710,087

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LINE ITEM FEDERAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	853,120	0.0%	853,120	0.0%	853,120
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	128,707	0.0%	128,707	0.0%	128,707
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	69,215	0.0%	69,215	0.0%	69,215
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	815,000	4.5%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	510,779	64.4%	839,973	0.0%	839,973
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	0	--	0	--	0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	579,756	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	60,810	0.0%	60,810	0.0%	60,810
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL		7,218,787	-2.0%	7,076,448	-47.7%	3,702,252
All Line Item Accounts						

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

LINE ITEM TRANSFER REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	2,401	-100.0%	0	--	0
246-717	SSACI Higher Education Awards	765,786	726.3%	6,327,491	-100.0%	0
245-716	SSACI Freedom of Choice Awards	3,994,557	-100.0%	0	--	0
247-719	SSACI Hoosier Scholar Awards	(46,000)	--	21,000	0.0%	21,000
615-715	SSACI Minority Teacher Scholarship	61,580	-30.4%	42,883	0.0%	42,883
617-715	SSACI College Work Study	64,247	68.6%	108,313	0.0%	108,313
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	53,825	-100.0%	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	2,306,951	-100.0%	0	--	(555,949)
101-041	SSACI Part-time Student Grant Program	93,292	208.1%	287,412	-79.9%	57,800
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	(237,169)	--	0	--	0
249-715	SSACI Nursing Scholarships	12,273	20.4%	14,773	0.0%	14,773
600-835	SSACI National Guard Supplemental Grant	1,029,448	-88.8%	114,970	-277.7%	(204,282)
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	3,919	28992.5%	1,140,135	-77.3%	258,598
619-719	CHE Administration	5,248,728	-44.0%	2,938,212	0.0%	2,938,212
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	207,359	-100.0%	0	--	0
600-206	CHE Steering Committee	1,600	-100.0%	0	--	0
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL		20,729,725	-15.3%	17,557,918	-47.4%	9,244,077
All Line Item Accounts						

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Rec 5.1

LINE ITEM TOTAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	1833.3%	29,000	-94.8%	1,500
100-796	IU Chemical Test Training Program	644,058	3.8%	668,297	3.6%	692,535
100-797	IU Institute for Developmental Disability	4,980,715	1.8%	5,072,261	1.8%	5,163,806
102-928	IU Geological Survey	3,046,002	3.8%	3,160,635	3.6%	3,275,268
100-856	IU Industrial Research Liaison Program	378,671	2.5%	388,079	2.4%	397,486
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	3.8%	57,608	3.6%	59,697
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	3.8%	848,268	3.6%	879,034
100-120	IU Spinal Cord and Head Injury Research Center	473,956	3.8%	491,793	3.6%	509,630
100-121	IU Division of Labor Studies in Continuing Education	358,368	3.8%	371,855	3.6%	385,342
102-315	Purdue Agricultural Research and Extension	7,107,724	3.8%	7,375,219	3.6%	7,642,714
100-763	Purdue Statewide Technology	8,562,317	2.4%	8,768,138	2.3%	8,973,959
100-382	Purdue County Agriculture Extension Educators	7,103,447	3.8%	7,370,781	3.6%	7,638,115
102-128	Purdue North Central/Valpo Nursing	98,662	3.8%	102,375	3.6%	106,088
100-762	Purdue Animal Disease Diagnostic Lab	3,958,090	3.0%	4,075,467	2.9%	4,192,844
244-760	Purdue Wine Grape Market Fund	427,773	0.0%	427,773	0.0%	427,773
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	1,100,715	3.8%	1,142,140	3.6%	1,183,565
100-122	Purdue Center for Paralysis Research	472,445	3.8%	490,225	3.6%	508,005
100-123	USI Historic New Harmony	1,076,113	1.2%	1,089,519	1.2%	1,102,925
100-124	USI Young Abe Lincoln	531,774	1.7%	540,752	1.7%	549,730
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	125,000	100.0%	250,000
102-277	Ball State University Academy for Math, Science, and the Humanities	5,192,239	3.0%	5,350,167	3.0%	5,508,094
101-020	SSACI Robert C. Byrd Scholarship	817,401	4.2%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	82,786,211	10.2%	91,250,000	5.0%	95,800,000
245-716	SSACI Freedom of Choice Awards	34,454,581	-10.0%	31,000,000	4.8%	32,500,000
247-719	SSACI Hoosier Scholar Awards	399,000	5.5%	421,000	0.0%	421,000
615-715	SSACI Minority Teacher Scholarship	466,348	-4.0%	447,651	0.0%	447,651
617-715	SSACI College Work Study	869,436	5.1%	913,502	0.0%	913,502
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,640,268	-2.0%	2,586,443	96.7%	5,086,443
269-716	SSACI 21st Century Scholar Program Awards	12,027,528	33.0%	16,000,000	11.6%	17,850,000
101-041	SSACI Part-time Student Grant Program	5,343,292	3.6%	5,537,412	-4.1%	5,307,800
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	342,587	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	416,915	0.0%	416,915	0.0%	416,915
600-835	SSACI National Guard Supplemental Grant	2,829,448	0.0%	2,829,448	0.0%	2,829,448
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
100-148	SSACI Statutory Fee Remissions	12,901,458	16.3%	15,000,000	13.3%	17,000,000
619-719	CHE Administration	6,788,071	-34.0%	4,477,555	0.0%	4,477,555
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,073,453	-19.3%	866,094	0.0%	866,094
600-206	CHE Steering Committee	70,000	0.0%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	82,500	0.0%	82,500
100-084	SBA GigaPop Project	727,638	3.8%	755,022	3.6%	782,406
100-126	SBA South Central Indiana Education Association	280,710	3.8%	291,275	3.6%	301,839
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	11.8%	830,411	3.4%	858,353
100-866	SBA ISU Degree Link	783,769	2.4%	802,601	2.3%	821,432
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
100-175	SBA Workforce Certification Center	837,000	0.0%	837,000	0.0%	837,000
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	3.8%	2,334,461	3.6%	2,419,130
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	6,661,610	3.8%	6,912,316	3.6%	7,163,022
100-764	Department of Commerce: Aviation Technology Center Lease	1,126,492	-24.9%	845,565	33.1%	1,125,765
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	-0.1%	1,044,934
TOTAL	All Line Item Accounts	241,373,238	2.8%	248,205,298	4.4%	259,203,507

IUPUI Health: Regional Medical Center Allocations

	2001-02	2002-03	Before Allocation		After Allocation	
			2003-04	2004-05	2003-04	2004-05
IUPUI Health	86,292,285	87,396,861	99,681,368	102,764,710	88,377,455	91,111,144
Regional Medical Centers						
Evansville	1,457,074	1,475,725	0	0	1,492,283	1,538,442
Fort Wayne	1,340,416	1,357,573	0	0	1,372,805	1,415,269
Northwest	1,904,244	1,928,619	0	0	1,950,258	2,010,583
Lafayette	1,699,806	1,721,564	0	0	1,740,880	1,794,729
Muncie	1,528,401	1,547,966	0	0	1,565,334	1,613,753
South Bend	1,417,410	1,435,554	0	0	1,451,661	1,496,564
Terre Haute	<u>1,689,859</u>	<u>1,711,490</u>	<u>0</u>	<u>0</u>	<u>1,730,693</u>	<u>1,784,227</u>
	11,037,210	11,178,491	0	0	11,303,914	11,653,566
	97,329,495	98,575,352	99,681,368	102,764,710	99,681,368	102,764,710

General Repair and Rehabilitation Formula
Calculation of Biennial Appropriation
Case: Rec 5.1

	2003-04							2004-05				
	Building R&R <u>Formula</u>	Utilities R&R <u>Formula</u>	Total <u>Formula</u>	Appropriated <u>2001-02</u>	Drawn <u>2001-02</u>	Unexpired <u>2001-02</u>	New Approp. <u>2003-04</u>	Building R&R <u>Formula</u>	Utilities R&R <u>Formula</u>	Total <u>Formula</u>	Unexpired <u>2002-03</u>	New Approp. <u>2004-05</u>
Indiana University												
Bloomington	\$9,469,018	\$3,941,967	\$13,410,985	\$8,742,626	\$0	\$8,742,626	\$4,668,359	\$9,469,018	\$3,941,967	\$13,410,985	\$8,742,626	\$4,668,359
East	57,252	79,016	136,268	53,586	0	53,586	82,682	57,252	79,016	136,268	53,586	82,682
Kokomo	105,653	50,039	155,692	75,914	0	75,914	79,778	105,653	50,039	155,692	75,914	79,778
Northwest	222,003	165,839	387,842	142,538	86,126	56,412	245,304	222,003	165,839	387,842	142,538	245,304
South Bend	210,695	130,524	341,219	159,138	0	159,138	182,081	210,695	130,524	341,219	159,138	182,081
Southeast	355,748	220,181	575,929	256,650	0	256,650	319,279	355,748	220,181	575,929	256,650	319,279
IUPUI	<u>4,615,995</u>	<u>1,309,789</u>	<u>5,925,784</u>	<u>3,576,336</u>	<u>0</u>	<u>3,576,336</u>	<u>2,349,448</u>	<u>4,615,995</u>	<u>1,309,789</u>	<u>5,925,784</u>	<u>3,576,336</u>	<u>2,349,448</u>
<i>Total IU</i>	\$15,036,364	\$5,897,356	\$20,933,720	\$13,006,789	\$86,126	\$12,920,663	\$7,926,931	\$15,036,364	\$5,897,356	\$20,933,720	\$13,006,789	\$7,926,931
Purdue University												
West Lafayette	\$9,538,663	\$5,100,403	\$14,639,066	\$8,910,836	\$86,126	\$8,824,710	\$5,728,230	\$9,538,663	\$5,100,403	\$14,639,066	\$8,910,836	\$5,728,230
Calumet	549,712	305,930	855,642	601,070	0	601,070	254,572	549,712	305,930	855,642	601,070	254,572
North Central	121,015	131,121	252,136	191,567	0	191,567	60,570	121,015	131,121	252,136	191,567	60,570
IUPUI Fort Wayne	<u>552,825</u>	<u>311,882</u>	<u>864,707</u>	<u>485,469</u>	<u>0</u>	<u>485,469</u>	<u>379,238</u>	<u>552,825</u>	<u>311,882</u>	<u>864,707</u>	<u>485,469</u>	<u>379,238</u>
<i>Total PU</i>	\$10,762,215	\$5,849,336	\$16,611,551	\$10,188,941	\$86,126	\$10,102,815	\$6,422,609	\$10,762,215	\$5,849,336	\$16,611,551	\$10,188,941	\$6,422,609
Indiana State Univ.	2,686,424	1,436,251	4,122,675	2,823,098	1,411,548	1,411,550	1,299,578	2,686,424	1,436,251	4,122,675	2,823,098	1,299,578
Univ. Southern Ind.	461,330	339,498	800,828	434,188	70,000	364,188	366,640	461,330	339,498	800,828	434,188	366,640
Ball State University	3,388,151	1,853,886	5,242,037	3,780,148	1,890,074	1,890,074	1,461,889	3,388,151	1,853,886	5,242,037	3,780,148	1,461,889
Vincennes University	1,528,324	480,086	2,008,410	1,294,415	370,000	924,415	713,996	1,528,324	480,086	2,008,410	1,294,415	713,996
Ivy Tech State College	<u>1,327,868</u>	<u>145,784</u>	<u>1,473,652</u>	<u>1,138,604</u>	<u>86,126</u>	<u>1,052,478</u>	<u>335,049</u>	<u>1,327,868</u>	<u>145,784</u>	<u>1,473,652</u>	<u>1,138,604</u>	<u>335,049</u>
TOTAL	\$35,190,676	\$16,002,196	\$51,192,872	\$32,666,181	\$4,000,000	\$28,666,181	\$18,526,691	\$35,190,676	\$16,002,196	\$51,192,872	\$32,666,181	\$18,526,691

FY04 appropriation = FY02 approp + (FY04 formula - FY02 approp) - FY02 drawn - FY02 unexpired

FY05 appropriation = FY05 formula - FY03 unexpired

Commission for Higher Education
University Budgets for the 2003-05 Biennium
Case: Rec 5.1

Reconcile Technical Corrections to 11-8-02 CHE Recommendations

	<u>2003-04</u>	<u>2004-05</u>
Rec 5 (approved at 11-8-02 CHE meeting)	\$1,480,451,755	\$1,532,336,701
1. Add Rushville to CCS	60,000	60,000
2. Correct \$30 BSU Academy error	30	30
3. Subtract \$1,000 ADDL lease FY05		(1,000)
4. Update BSU research adjustment	854,954	1,341,620
5. Add ITSC Richmond PE after 11-13-02 BC review		143,330
6. Add VU enrollment change update based on Fall 02 CCI enrollment	<u>524,700</u>	<u>699,600</u>
Subtotal	1,439,684	2,243,580
 New Total	 1,481,891,439	 1,534,580,281
 No Net Effect		
5. Add ITSC Richmond DS after 11-13-02 BC review		1,520,538
6. Adjust unallocated debt service for ITSC Richmond		3,779,462